INTEGRATED DEVELOPMENT PLAN (IDP)
2018/2019
01 JULY 2018 – 30 JUNE 2019
(1st REVIEW)

ADOPTED BY COUNCIL ON : 29 MAY 2018
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LIST OF ABBREVIATIONS

AG	Auditor-General
CAPEX	Capital Expenditure
CBD	Central Business District
CBP	Community Based Planning
CFO	Chief Financial Officer
CWP	Community Works Programme
DeCoG	Department of Co-operative Governance
DEA	Department of Environmental Affairs
DEADP	Department of Environmental Affairs and Development Planning
DM	District Municipality
DoRA	Division of Revenue Act
DWA	Department of Water Affairs
EE	Employment Equity
EPWP	Expanded Public Works Programme
GAMAP	Generally Accepted Municipal Accounting Practice
GRAP	Generally Recognised Accounting Practice
HR	Human Resources
HSP	Human Settlement Plan
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
IMFO	Institute for Municipal finance officers
INEP	Integrated National Electrification Programme
ISDF	Integrated Strategic Development Framework
Kl	Kilolitre (1,000 litres)
KPA	Key Performance Area
KPI	Key Performance Indicator
kWh	Kilowatt-hour
LED	Local Economic Development
LM	Local Municipality
LLF	Local Labour Forum
MAYCO	Mayoral Committee
MBRR	Municipal Budget And Reporting Regulations
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MIG	Municipal Infrastructure Grant
MEC	Member of Exécutive Council
MGRO	Municipal Governance Review & Outlook
Ml	Megaliter (1,000,000 litres)
MM	Municipal Manager
MSA	Municipal Systems Act No. 32 of 2000
Mscoa	Municipal Standard Chart of Accounts
MTREF	Medium Term Revenue & Expenditure Framework
NDP	National Development Plan
NERSA	National Energy Regulator of South Africa

LIST OF ABBREVIATIONS

NGO	Non-Governmental Organisation
NT	National Treasury
OPEX	Operating expenditure
PMS	Performance Management System
PSDF	Provincial Spatial Development Framework
PSP	Provincial Strategic Plan
PPP	Public-Private Partnership
PT	Provincial Treasury
R	Rand (Currency)
RBIG	Regional Bulk Infrastructure Grant
ROD	Record of Decision-making
SALGA	South African Local Government Organisation
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEA	Strategic Environmental Assessment
SONA	State of the Nation Address
SOPA	State of the Province Address
STATSSA	Statistics South Africa
NUSP	National Upgrade of Informal Settlements Programme
VIP	Ventilated Improved Pit (toilet)
WSP	Workplace Skills Plan
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works

KEY NOTE ON THE DRAFT 2018-2019 IDP DEVELOPMENT

This 2018-2019 Integrated Development Plan review is the 1st review of the developed 5 year IDP of the Govan Mbeki Municipality for the period 2017/18 – 2021 /2022 which was adopted by Council on 28 May 2017.

In terms of the Municipal Systems Act 2000 (Act No 32 of 2000), municipalities need to annually review their IDP's in order to assess their performance and changing circumstances. The following are the reasons to review an IDP:

- To inform other components of the municipality's processes including institutional financial planning and budgeting;
- To ensure proper integration and alignment; and
- To reflect on internal and external changes that might have an impact on priority issues, objectives, strategies, projects and programmes

The outcomes of the aforementioned process may lead to:

- Revised or new strategies, including strategies to improve implementation;
- Revised or new projects; and
- Reflection of the above in the revised Integrated Plans and programmes including a revised Medium Term Expenditure Framework.

GOVAN MBEKI MUNICIPALITY'S STRATEGIC DIRECTIVE

Vision Statement

To be a Model City and Centre of Excellence

Mission Statement

To serve our community by:

- Providing sustainable, quality services
- Enabling diversified local economic development and job creation
- Ensuring the financial sustainability of the Municipality
- Working together with our stakeholders
- Empowering our workforce
- Ensuring sound corporate governance

Values

Teamwork	Collectivism, Synergies, Integration, Support
Integrity	Honesty, Professionalism, Trustworthy, Ubuntu
Accessibility	Decentralisation, Closer to Customer, Contactable, Reachable
Responsiveness	Reduced Turnaround Times, Acknowledgement, Feedback, Redress
Accountability	Taking Responsibility, Scrutiny, Compliance, Public Confidence
Transparency	Openness, Communication
Creativity	Innovation, Resourcefulness

The Vision, Mission and Values are informed by the following Six (6) Key Strategic objectives, which the municipality intend to achieve and to be realised over the course of the 5-year term (and potentially continued beyond) :

Strategic Objective 1: To enhance revenue & secure financial sustainability
Strategic Objective 2: To provide sustainable services, optimise operations and improve customer care
Strategic Objective 3: To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation
Strategic Objective 4: To enhance the capacity of human capital and deliver institutional transformation
Strategic Objective 5: To develop spatially integrated, safe communities and a protected environment
Strategic Objective 6: To promote good corporate governance and effective stakeholder engagement

Municipal Key Performance areas (KPA's) and Strategic Objectives of Govan Mbeki Municipality

To give effect to the objectives as set out in Sections 152 and 153 of the Constitution and to ensures that there is synergy between municipal planning instruments and the strategic development plans referenced above, the Govan Mbeki Municipal Council has aligned it overarching strategic development focus areas to best respond to its constitutional and developmental mandate.

The Municipal Key Performance Areas (KPA'S) and Strategic Objectives informed and guide service delivery and development over the next five years.

GOVAN MBEKI MUNICIPAL STRATEGIC OBJECTIVES			
MUNICIPAL KEY PERFORMANCE AREAS	**STRATEGIC OBJECTIVE**	**PRE DETERMINED OBJECTIVE (PDO'S)**	**ROLE OF MUNICIPALITY**
KPA 1: Financial Viability	To enhance revenue & secure financial sustainability	❖ To protect and enhance revenue ❖ To reduce operational expenditure ❖ Ensure sound asset management. ❖ Ensure value-for-money capital expenditure ❖ Review and streamline SCM processes ❖ Develop and implement a funding model.	❖ Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality ❖ Implement the community work programme ❖ Ensure ward committees are representative and fully involved in the municipality's community consultation processes ❖ Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption
KPA 2: Sustainable Physical Infrastructure and Improve Customer Care Services	To provide sustainable services, optimise operations and improve customer care	❖ Improve energy efficiency ❖ Plan, construct and maintain roads and storm water ❖ Plan, construct and maintain water and sanitation ❖ Plan, construct and maintain waste infrastructure ❖ Plan, construct and maintain public facilities	❖ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services ❖ Ensure urban spatial plans provide for commuter, rail corridors, as well as other modes of public transport ❖ Maintain and expand water purification works and waste water treatment works in line with growing demand ❖ Cities to prepare to receive the devolved public transport function. ❖ Improve maintenance of municipal road networks

	To provide sustainable services, optimise operations and improve customer care	❖ Provide sustainable, reliable, affordable water, sanitation services to all ❖ Provide sustainable, reliable, affordable electricity to all residents ❖ Provide sustainable, reliable, affordable waste disposal to all residents ❖ Develop, implement maintain sound relations with all customers ❖ Ensure access to safe and affordable public transport ❖ Develop, implement a branding plan ❖ Develop effective efficient building plan development application	❖ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services ❖ Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport ❖ Maintain and expand water purification works and waste water treatment works in line with growing demand ❖ Cities to prepare to receive the devolved public transport function. ❖ Improve maintenance of municipal road networks ❖ Continue to improve community health service ❖ infrastructure by providing clean water, sanitation ❖ and waste removal services ❖
KPA 3: Economic Growth and Development	To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation	❖ To plan, execute enterprise development ❖ To plan, execute tourism enhancement ❖ To plan execute green economy projects ❖ To plan, execute skills development ❖ To plan, execute rural and agricultural ❖ To plan, execute urban renewal projects ❖ To plan, execute rural agricultural development	❖ Create an enabling environment for investment by streamlining planning application processes ❖ Ensure proper maintenance and rehabilitation of essential services infrastructure ❖ Ensure proper implementation of the EPWP ❖ Design service delivery processes to be labour intensive ❖ Improve procurement systems to eliminate corruption and ensure value for money ❖ Utilise community structures to provide service
KPA 4: Institutional Transformation	To enhance the capacity of human capital and deliver institutional transformation	❖ Assess, review, and address the human capital and skills ❖ Establish an effective, efficient PMU , develop PM skills ❖ Develop, implement an effective, efficient PMS ❖ Review processes procedures for effective IT service ❖ Review processes procedures - effective service ❖ Review, provide the required municipal facilities ❖ Review, plan provide for the required equipment vehicle	❖ Develop and extend intern and work experience programmes in municipalities ❖ Link municipal procurement to skills development initiatives
KPA 5: Spatial Integration and Safe Protected Environment	To develop spatially integrated, safe communities and a protected environment	❖ Ensure a safe secure environment ❖ Ensure a sustainable environment ❖ Review, implement the disaster management ❖ Provide reliable emergency services to all residents ❖ Ensure effective efficient traffic control , law ❖ Provide well-maintained parks, open spaces	❖ Facilitate the development of safer communities through better planning and enforcement of municipal by-laws ❖ Direct the traffic control function towards policing ❖ high risk violations – rather than revenue collection ❖ Metro police services should contribute by: ❖ Increasing police personnel and improving collaboration with SAPS ❖ Ensuring rapid response to reported crimes

			❖ Develop and implement water management plans to reduce water losses ❖ Ensure effective maintenance and rehabilitation of infrastructure ❖ Run water and electricity saving awareness campaigns ❖ Ensure proper management of municipal commonage and open spaces
	To develop spatially integrated, safe communities and a protected environment	❖ Develop integrated, sustainable human settlements ❖ Promote, develop sport, recreation ❖ Develop, conserve protect craft culture ❖ Ensure an effective and efficient library service ❖ Plan, construct, and maintain cemeteries	❖ Cities must prepare to be accredited for the housing function ❖ Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements ❖ Participate in the identification of suitable land for social housing ❖ Ensure capital budgets are appropriately prioritised to maintain and extend existing services. ❖ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services ❖ Ensure urban spatial plans provide for commuter ❖ rail corridors, as well as other modes of public transport ❖ Maintain and expand water purification works and waste water treatment works in line with growing demand ❖ Cities to prepare to receive the devolved public transport function. ❖ Improve maintenance of municipal road networks
KPA 6 : Governance and Stakeholder Participation	To promote good corporate governance and effective stakeholder engagement	❖ Promote sound and sustainable governance ❖ Pro-actively manage and mitigate risks ❖ Review and streamline policies and procedures ❖ Review by-laws and enforce ❖ Monitor and evaluate performance ❖ Improve internal and external communication.	❖ Continue to develop performance monitoring and management systems ❖ Comply with legal financial reporting requirements ❖ Review municipal expenditures to eliminate wastage ❖ Ensure councils behave in ways to restore ❖ community trust in local government

FOREWORD BY THE EXECUTIVE MAYOR

When we took office in August 2016 after the local government elections, as guided by section 28 of the Local Government Municipal Systems Act No 32 of 2000 we adopted a five year integrated development plan (IDP) starting from 2017 and ending in 2022.

In drafting this five year plan we ensured that it is firstly responding to the objects of local government outlined in section 152 of the constitution of the Republic of South Africa 1996 secondly inclusive of the community inputs as recipient of service delivery, thirdly it is aligned with the manifesto of the government of the day guided by its constituencies, fourthly it also respond to the National Development Plan, Provincial Growth Development Strategy and Mpumalanga vision 2030.

Imperatively was the alignment of the key strategic objectives with the back to basics principles as the tool of monitoring and evaluation of effectiveness of service delivering by local government and thus we have a sound IDP which is now a year old.

This is the first review of the 2017 -2022 IDP of which the process started in September 2017 for the drafting purpose and consultation component and later concluded in May 2018 for budgetary alignment purpose.

I am mandated by section 56 of the Local Government Municipal Structures Act to identify the needs of the community, review and evaluate those needs in order of priority thus the issue of sewer spillages, Electricity, repairs and maintains of our roads have taken centre stage of my priorities as the Executive Mayor.

In terms of chapter 5 of the IDP we have projected a budget of R1, 7 billion for the 2018/19 financial year which should respond directly to these needs in the order of priority while I am also exploring partnerships with other stakeholders like National and Provincial Government and private sector for commitments on additional funding to deal with these needs.

As I conclude, it is imperative that we take cognisance of our challenges, weaknesses and strength while noting very seriously the need to improve our revenue generation which in turn will enable us to give full meaning to our needs as identified within our IDP and this requires both the community and the municipality to pull towards the same direction.

When I took office on the 05th of March 2018, I declared my term the era in which we **Rebuilding a United, effective, efficient and Self Sustainable Municipality.**

This can only be achieved if we all do what is expected from us, council to lead, administration to manage and community to pay for its service charges as prescribed.

I thank you.

Yours Faithfully

MRS YT NGXONONO
EXECUTIVE MAYOR

FOREWORD BY THE ACTING MUNICIPAL MANAGER

This IDP Review of 2018/2019 will be used as a strategic plan that will guide and inform planning and development of the Govan Mbeki Municipality since Integrated development planning (IDP) is critical for sustainable development within the Govan Mbeki municipality and the surrounding rural areas.

The IDP review 2018/2019 will further allow us to ensure that the needs of the Govan Mbeki Community and its challenges are being addressed by the 5 year Strategic Plan, back to basics and vision 2030 which is a long term strategic plan.

We have continued in consulting our Stakeholders in ensuring that their revised needs are contained by the IDP as expressed during our IDP public participation priority engagements meetings.

Although the municipality is unable to attend to all demands, expectations and pressure it still continue to implement and fulfil our commitment and mandate to the people of Govan Mbeki Municipality in ensuring that Govan Mbeki Municipality strive to live up to its Mission Statement to serve our community by:

- **Providing sustainable, quality services**
- **Enabling diversified local economic development and job creation**
- **Ensuring the financial sustainability of the Municipality**
- **Working together with our stakeholders**
- **Empowering our workforce**
- **Ensuring sound corporate governance**

As strategic planning instrument which guides and informs all planning, budgeting, management and decision making in the Municipality, this **2018/2019 Integrated development planning (IDP)** is critical for sustainable development within the Govan Mbeki municipality and the surrounding rural areas.

In conclusion, I would like to thank the Executive Mayor, the Speaker, and Members of the Mayoral Committee and the IDP team for their overview, support, enthusiasm, commitment and dedication to ensure an effective and successful IDP review process.

Yours Faithfully

ACTING MUNICIPAL MANAGER
MB MHLANGA

CHAPTER 1: EXECUTIVE SUMMARY

1.1 INTRODUCTION AND BACKGROUND

In terms of legislation, a Municipality is required to review its Integrated development planning, herein refers to the IDP annually. This annual review cycle undertaken during the 2017/2018 financial year marks the **First (1st) review of the adopted (5) -year IDP 2017/2018-2021-2022 by Council on 28 May 2017.**

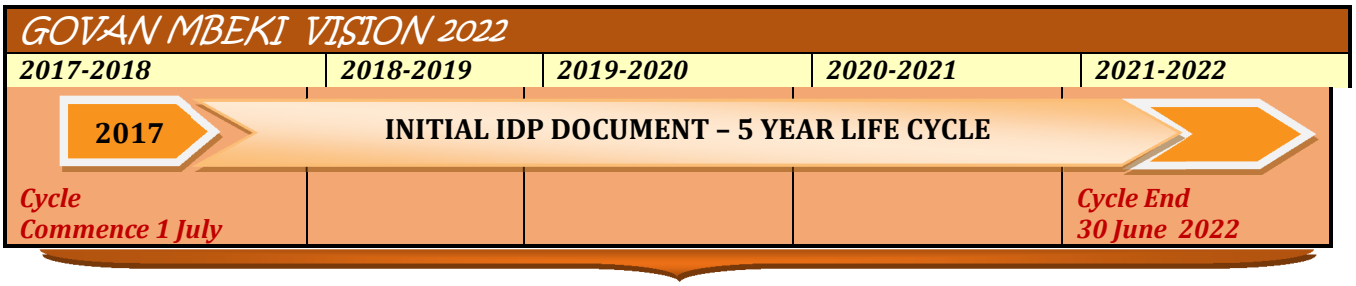
The Integrated development planning, herein refers to the IDP is the principal strategic planning instrument which guides and informs all planning; budgeting; and development within Govan Mbeki Municipality.

It is a process whereby a municipality prepares its strategic development plan for a five year cycle directly linked to the term of office of its Council. IDP.

The main aim of IDP is to facilitate improved quality of life for the people living, learning, playing or working in the area as it is at the centre of the system of developmental local government in South Africa , representing the driving force for making municipalities more strategic, inclusive, responsive and performance-driven in character.

The IDP therefore allows for synergy between the efforts of all spheres of government to improve the combined developmental impact of the state, translating national, provincial and district objectives into practical interventions within a defined municipal space.

FIVE (5) YEAR IDP CYCLE



Annual Reviews

Previously adopted versions of the Municipal IDP's are available on the municipal website ***www.govanmbeki.gov.za***

1.2 LEGAL CONTEXT DEVELOPMENTAL LOCAL GOVERNMENT

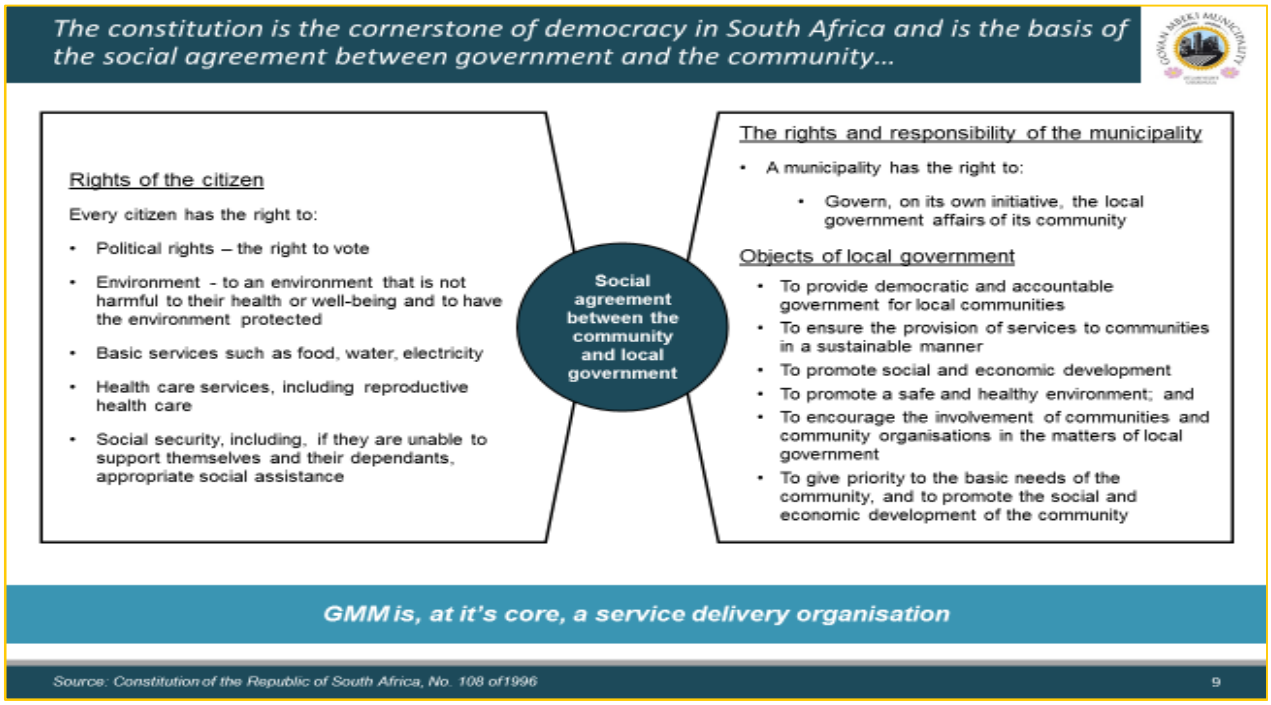
Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal actions according to constitutional obligations. In this regard, all municipalities must align their budget and programmes with national developmental and institutional policy directives that are mainly being guided by the Constitution.

1.2.1 VISION FOR LOCAL GOVERNMENT: CONSTITUTION OF RSA (1996)

The character of the current system of local government is informed by the Constitution of the Republic of South Africa, Act 108 of 1996 which defined five objects for local government and made provisions for all municipalities to strive for the realisation of these objectives within their financial and administrative capacity.

(S152) The objects of local government are to:

- provide democratic and accountable government for local communities;
- ensure the provision of services to communities in a sustainable manner;
- promote social and economic development;
- promote a safe and healthy environment; and
- encourage the involvement of communities and community organizations in the matters of local government.



The Constitution supersedes all legislative frameworks as the following legislation has been developed to guide municipalities as to its mandate, function and mechanisms to implement its constitutional mandate.
The drafting, implementation and review of the IDP on an annual basis is mandatory for all municipalities in terms of the relevant legislation, and it is therefore important to briefly outline this legal framework.

1.2.2 DEVELOPMENTAL VISION: WHITE PAPER ON LOCAL GOVERNMENT (1998)

The White Paper on Local Government (1998) clarified what the developmental vision for local government should mean in practice. Essentially, the White Paper indicates that developmental local government means two things: a new approach of doing things and a set of new tools which local government can use to build this approach.

The White Paper proposes that municipalities must focus their energies on a clear set of developmental outcomes that will meaningfully address the impact of apartheid on human settlements. These outcomes are:

- provision of household infrastructure and services;
- creation of livable and integrated cities, towns and rural areas;
- local economic development; and
- community empowerment and redistribution.

In order to orientate itself with these developmental outcomes, local government is constitutionally required to structure and manage its administration, planning and budgeting processes differently.

The White Paper proposed some of the new administrative systems that municipalities needed to adopt to build a developmental approach. These systems are the pillars which concretely support a developmental orientation and are enshrined in the Municipal Systems Act. These are:

- integrated development planning;
- performance measurement and management; and
- structures and systems to enable active involvement of citizens and communities in the affairs of municipalities.

1.2.3 DEVELOPMENTAL APPROACH : MUNICIPAL SYSTEMS ACT (2000)

The Municipal Systems Act, Act 32 of 2000 obligates all municipalities to undertake a process of preparing and implementing IDPs.

- MSA, No. 32 of 2000, S25 (1) (a) requires the municipal council…after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality (Integrated Development Plan). The IDP has a 5 years lifespan linked directly to the municipal council term of office;
- The executive mayor of the municipality have to manage the IDP and may assign this responsibility to the municipal manager.
- MSA Section 28 and MFMA S21 mandates the municipal council to adopt a process plan which will guide the planning, drafting, adoption and review of its IDP at least 10 months before the start of the financial year. This must be in consultation will all affected stakeholders such as the community, traditional leaders, NGOs, private sector, other spheres of government, etc.
- S27 (1) of the MSA mandates the district municipality, after a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole.
- (2) A framework binds both the district municipality and the local municipalities in the area of the district municipality, and must at least –(d) determine procedures –
- for consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans.
- The Framework gives direction which the municipalities IDPs should follow and drive integrated development planning within the district area of jurisdiction.

- ❖ The plan must identify the plans and planning requirements binding in terms of national and provincial legislation on the district and identify matters that require alignment in the IDPs and also specify principles and approach for coordination.

ACCORDING TO SECTION 25 (1) OF THE MSA,

Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which;

a) *Links integrates and coordinates plans and takes into account proposals for the development of the municipality;*
b) *Aligns the resources and capacity of the municipality with the implementation of the plan*
c) *Complies with the provisions of this Chapter; and*
d) *Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation*.

Mainly guided by various legislations, policies and guides which have to be carefully considered when the document is compiled, the Integrated Development Plan (IDP) of Govan Mbeki Municipality (GMM), provides the strategic framework that guides the municipality's planning and budgeting over the course of each political term.

Legislative frameworks, guidelines and policies are set out and included amongst others as per the below illustration:

1.3 KEY PLANNING AND POLICY DIRECTIVES INFORMING THE 5 YEAR DEVELOPMENT OF THE IDP

The 2018/2019 IDP Review is guided by strategic planning and policy directives from both National and Provincial Spheres of government.

This section reflects on the relationship between Govan Mbeki Integrated Development Plan and the other key planning and policy instruments from the national, provincial and the district government levels.

These relationships can assist in enhancing Governments services to the communities of Govan Mbeki.

One of the key objectives of the IDP is to ensure alignment between national band provincial priorities, policies and strategies (as listed below):

- Millennium Development Goals
- National Development Plan Priorities(2030 Vision)
- National Key Performance Areas
- Medium Term Strategic Framework
- Back to basics strategy
- The new growth path
- National Spatial Development Perspective
- National government's outcomes –based approach to delivery
- Provincial Strategic Objectives / Mpumalanga Provincial Strategic Plan (2014-2019)
- District Strategic Objectives

The municipality acknowledge and take highly note of the implications of the NDP, MTSF, B2BStrategy and IMSP policy directives in terms of service delivery planning, budgeting, implementation, reporting and accountability.

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government.

1.3.1 MILLENNIUM DEVELOPMENT GOALS

In September 2000 the Republic of South Africa together with 189 other countries, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2015. The municipality is committed to the goals and will plan accordingly, in terms of significantly addressing the plight of poor people and broader development objectives.

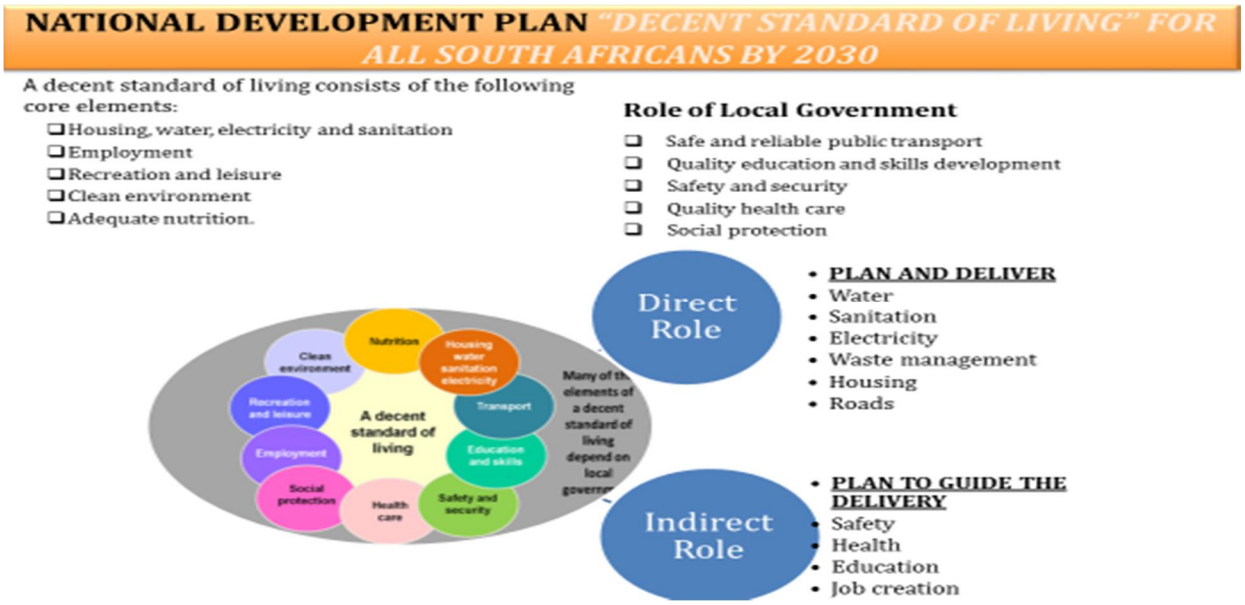
The South African agenda and the objectives set out in its development path embed the objectives of the Millennium Development Goals (MDGs) as listed below:

The Millennium Development Goals	
1. To eradicate extreme poverty and hunger 2. To promote universal primary education 3. To promote gender equality and empower women 4. To reduce child mortality	5. To improve maternal health 6. To combat HIV/AIDS, malaria and other diseases 7. To ensure environmental sustainability 8. To develop a global partnership for the development.

1.3.2 NATIONAL DEVELOPMENT PLAN (NDP) VISION 2030

In 2012, the National Cabinet adopted the National Development Plan (NDP), to serve as a blueprint for the work that is still required in order to achieve the desired results in terms of socio-economic development and the growth throughout South Africa by 2030.

The NDP is a step in the process of charting a new path for the Republic of South Africa. The broad goal of this plan is to eliminate poverty and reduce inequality by 2030. The key focus areas of this plan are illustrated in the figure below: Govan Mbeki Municipality endorses the thrust of the National Development Plan and has aligned its development strategies and resources to bring about optimal growth hand development at all levels within the virtuous cycle.

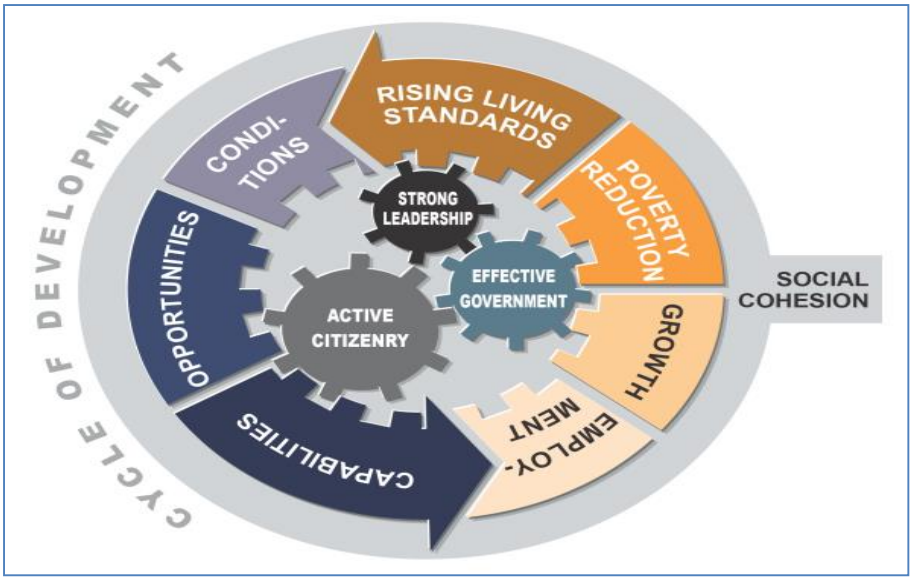


The broad goal of this plan is to reduce unemployment, alleviate poverty and reduce inequality by 2030. The key focus areas of this plan are illustrated in the figure below:

The National Development Plan's (NDP) Cycle of Development presupposes that the ultimate goal for development in South Africa is social cohesion through formulation and implementation of clear policies and sets of planned actions around:

- Poverty reduction
- Economic growth
- Employment creation
- Rising living standards
-

The following figure summarizes the Cycle of Development concept as enunciated by the National Development Plan



1.3.3 NATIONAL KEY PERFORMANCE AREAS FOR MUNICIPALITIES

CoGTA assess the progress made by municipalities against five Key Performance Areas (KPAs) and cross-cutting interventions adopted in the 5-Year Local Government Strategic Agenda. The five KPAs that form the basis of the assessments are:

- Municipal Transformation and Organisational Development;
- Basic Service Delivery;
- Local Economic Development (LED);
- Municipal Financial Viability and Management; and
- Good Governance and Public Participation.

The above allow CoGTA to determine how well each municipality is performing, compare its performance to targeted goals, create measures to improve performance, identify the municipalities that have under-performed and propose remedial action to be taken to improve performance of municipalities.

1.3.4 THE MEDIUM TERM STRATEGIC FRAMEWORK (2014 -2019)

The MTSF is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in particular need to develop their five-year strategic plans and budget requirements, taking into account the medium-term imperatives. Similarly, municipalities are expected to adapt their IDPs in line with the national medium-term priorities. The Medium Term Strategic Framework lists 10 priorities:

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- Massive programme to build economic and social infrastructure;
- Comprehensive rural development strategy linked to land and agrarian reform and food security;
- Strengthen the skills and human resource base;
- Improve the health profile of society;
- Intensify the fight against crime and corruption;
- Build cohesive, caring and sustainable communities;
- Pursue regional development, African advancement and enhanced international co-operation;
- Sustainable resource management and use; and
- Build a developmental state including improvement of public services and strengthening democratic institutions

1.3.5 BACK TO BASICS STRATEGY

The National Development Plan makes it clear that meeting the developmental local government agenda requires functional municipalities and a capable machinery at a local level can create safe, healthy and economically sustainable areas where citizens and people can work, live and socialise.

The overall objective of the "Back to basics" strategy is to improve the functioning of municipalities to better serve communities by getting the basics right.

1.3.6 THE NEW GROWTH PATH

This National Policy Framework deals specifically with issues such as creating decent work, reducing inequality and defeating poverty through "a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth".

Important and of practical consequence to local government, are the specific job drivers that have been identified:

- Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy;
- Targeting more labour-absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services;
- Taking advantage of new opportunities in the knowledge and green economies;
- Leveraging social capital in the social economy and the public services; and
- Fostering rural development and regional integration.

1.3.7 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

The vision of the NSDP is that South Africa will become a nation in which investment in infrastructure and in development programmes will support Governments growth and development objectives.

The guidelines put forward by the NSDP are: (1) prioritise investment and development spending in line with Government's objectives, and investment and expenditure should maximise and achieve sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achieving social and economic inclusion and strengthening nation-building.

The National Spatial Development Perspective (NSDP) is a critical instrument for policy coordination, with regard to the spatial implications of infrastructure programmes in national, provincial and local spheres of government.

The NSDP provides:

- A set of principles and mechanisms for guiding infrastructure investment and development decisions;
- A description of the spatial manifestations of the main social, economic and environmental trends that should form the basis for a shared understanding of the national space economy; and
- An interpretation of the spatial realities and the implications for government intervention.

The NSDP principles and perspective informing the basis for robust analysis for the three spheres of government are diagrammatically illustrated as follow:

1.3.8 NATIONAL GOVERNMENT'S OUTCOMES-BASED APPROACH TO DELIVERY.

National Government has agreed on 12 outcomes as a key focus of work between now and 2014. These outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of performance agreements between the President and relevant Ministers.

Whilst all of the outcomes can to some extent be supported through the work of local government, Outcome 9 (A responsive, accountable, effective and efficient local government system) and its7 outputs are specifically directed at local government:

NATIONAL GOVERNMENT'S OUTCOMES FOR LOCAL GOVERNMENT	
Output 1: Implement a differentiated approach to municipal financing, planning and support; Output 2: Improving access to basic services; Output 3: Implementation of the Community Work Programme; Output 4: Actions supportive of the human settlement outcome;	Output 5: Deepen democracy through a refined Ward Committee model; Output 6: Administrative and financial capability; and Output 7: Single window of coordination.

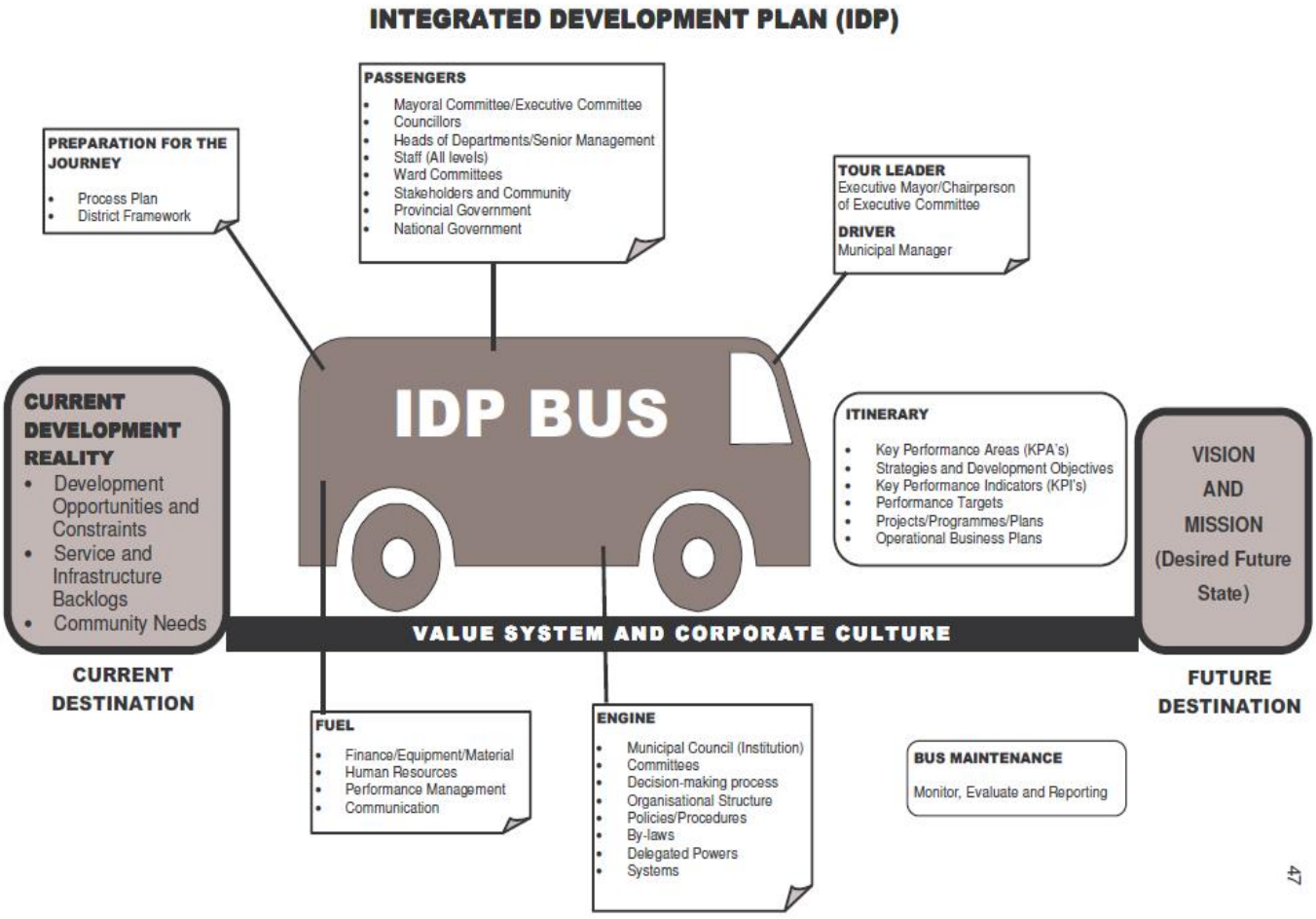
CHAPTER 2: INTEGRATED DEVELOPMENT PLANNING PROCESS

2.1 WHAT IS AN IDP?

The IDP is a principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes in a municipality. (It gives effect to the mandate of local government).

A participatory approach to integrate economic, sectoral, spatial, social, institutional, environmental and fiscal strategies in order to support to optimal allocation of scarce resources between sectors and geographical areas and across the population in a manner that provides sustainable growth, equity and the empowerment of the poor and the marginalised" – National IDP Guideline.

The IDP aligns resources and capacity of the municipality with the implementation of the sector plans if properly integrated in the IDP.



2.2 PHASES OF IDP DRAFTING AND ANNUAL REVIEW PROCESS

FIVE (5) PHASES

The phases in the IDP & Budget process which guide the annual review and the important activities, deliverables to be considered during the different five (5) phases of the IDP and Budget process are discussed as follows:

PHASE 1: ANALYSIS

During this phase information is collected on the existing conditions within the municipality. It focuses on the types of problems faced by people in the area and the causes of these problems. The identified problems are assessed and prioritised in terms of what is urgent and what needs to be done first.

Information on availability of resources is also collected during this phase. At the end of this phase, the municipality will be able to provide:

- An assessment of the existing level of development
- Details on priority issues and problems and their causes
- Information on available resources.

PHASE 2: STRATEGIES

During this phase, the municipality works on finding solutions to the problems assessed in phase one. The Mayoral Committee and Management discuss strategic issues such as vision, mission, future directions, strategic outcomes and outputs as well as measures and targets for each strategic output.

PHASE 3: PROJECTS, PROGRAMMES and CAPITAL BUDGET

During this phase the municipality works on the design and content of projects/programmes identified during Phase 2.
Clear details for each project have to be worked out and budget provision needs to be made for the next 3 years with updated cost estimates.

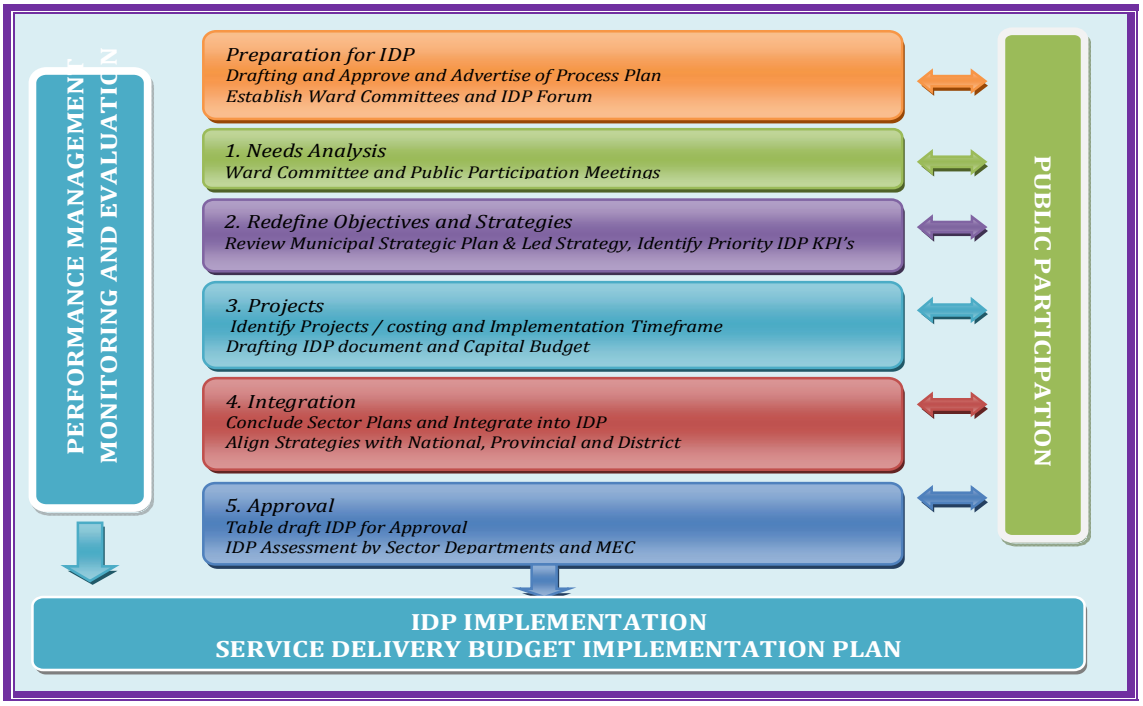
PHASE 4: INTEGRATION

Once all projects have been identified, the municipality has to check again that they contribute to meeting the objectives outlined in Phase 2. These projects will provide an overall picture of the development plans. All the development plans must now be integrated. The municipality should also have overall strategies for issues like dealing with poverty alleviation and disaster management. These strategies should be integrated with the overall IDP.

PHASE 5: APPROVAL

Finalisation and approval of draft IDP and draft annual budget by end March annually. Make public the draft IDP and draft budget for comments and submissions. Consultation with communities and stakeholders and then final approval by Council by end May annually.

The phases of the process of drafting and annual review of the IDP demonstrated as per the following two figures:



2.3 ANNUAL REVISION OF THE IDP

According to Section 34 of the Municipal System Act, No 32 of 2000

A municipal council;

(a) must review its integrated development plan-
(i) annually in accordance with an assessment of its performance measurements in terms of section 41;
and
(ii) to the extent that changing circumstances so demand; and
(b) may amend its integrated development plan in accordance with a prescribed process.

The IDP has to be reviewed annually in order to:

- *Ensure its relevance as the municipality's strategic plan;*
- *inform other components of the municipal business process including institutional and financial*
- *planning and budgeting; and*
- *inform the cyclical inter-governmental planning and budgeting cycle.*

The purpose of the annual review is therefore to;

- *reflect and report on progress made with respect to the strategy in the 5 year IDP;*
- *make adjustments to the strategy if necessitated by changing internal and external circumstances that impact on the appropriateness of the IDP;*

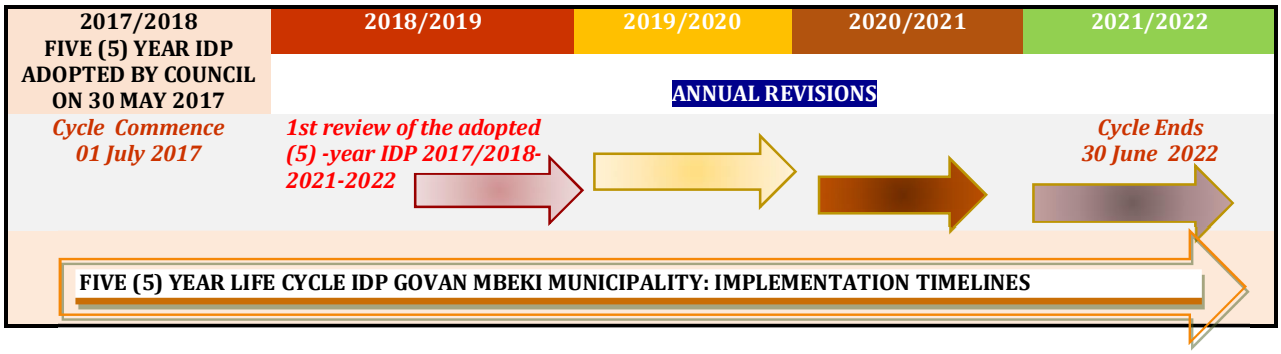
- ❖ *determine annual targets and activities for the next financial year in line with the 5 year strategy; and*
- ❖ *inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.*

WHAT THE IDP REVIEW IS NOT

It is imperative to document and note that:

- ❖ The **Review of the IDP is Not** a replacement or amendment of the 5-year IDP 2017/2018-2021/2022,.
- ❖ The **Review of the IDP is Not** meant to interfere with the 5-year strategic orientation of the municipality.
- ❖ During the Five (5) Year Cycle **any version of the IDP Review should always be read in conjunction with the approved Five (5) Year IDP 2017/2018-2021/ 2022 document.**

IDP LIFE CYCLE



2.4. IDP AND BUDGET PROCESS PLAN

The Drafting and Preparation of The **2018/19 IDP Review and Budget Process Plan / Time Schedule** and its activities of Govan Mbeki Municipality is guided in terms of the following legal framework:

Section 21 (1) (a) and (b) of the Municipal Finance Management Act. No 56 of 2003 states the following;

The Mayor of a municipality must; (a) Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;

(b) At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-

i. The preparation, tabling and approval of the annual budget;

ii. The annual review of-

(aa) the integrated development plan in terms of section 34 of the Municipal Systems Act; and
(bb) the budget related policies.

iii. the tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and

iv. any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).

Section 28(1) of the Municipal System Act, No 32 of 2000

In order to ensure certain minimum quality standards of the IDP process and a proper coordination between and within the spheres of government, the preparation of the planning process is regulated by the Municipal Systems Act, No 32 of 2000, Section 28 of the Systems Act stipulates that;

- Each Municipal Council must adopt a process set out in writing to guide the planning, drafting, adoption and review of the IDP.
- The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.
- A municipality must give notice to the local community of particulars of the process it intends to follow.

Section 29(1) of the Municipal Systems Act stipulates the following:

The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must –

- be in accordance with a predetermined programme specifying timeframes for the different steps;
- through appropriate mechanisms, processes and procedures established in terms of Chapter 4 allow for (i) the local community to be consulted on its development needs and priorities; (ii) the local community to participate in the drafting of the IDP; and (iii) organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan;
- provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
- be consistent with any other matters that may be prescribed by regulation

The 2018/2019 Budget Process Plan was adopted by Council on August 2017 in terms of Section 28 (1) of the MSA, 32 of 2000 and is attached hereto as **annexure A.**

2.5 GOVAN MBEKI MUNICIPAL COMMUNICATION STRATEGY

Govan Mbeki Municipality's Communication Strategy confirm that the marketing and communications activities take place in an organised and structured way.

The Communication Strategy clarifies the methods and frequency of public communication and engagement which is indicative of the municipality's commitment and willingness to strengthen community participation. The Communication Strategy places strong emphasise on the importance of community participation and involvement in municipal planning, service delivery and performance management processes.

The implementation of the communication strategy culminates into an annual public participation programme which is aligned to the IDP and Budget Process Plan.

2.6 ACTIVITIES AND MILESTONES IN THE IDP AND BUDGET PLANNING PROCESS OF 2018/2019 IDP/BUDGET REVIEW

The table below summarises the key activities and milestones in IDP and Budget Planning Process 2018/2019 IDP/Budget review, with particular reference to community participation and stakeholder engagements.

A	M	KEY ACTIVITIES AND MILESTONES IN IDP AND BUDGET PLANNING PROCESS 2018/2019	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18
		Mayor approves SDBIP 2018/2019 within 28 days after approval of Budget													M
		Council approve 2018/2019 IDP and Budget		APPROVAL										M	
		Council Considers comments on 2018/2019 Draft IDP and Budget												A	
		Ward Committee Meetings: Consultation/ Input on 2018/2019 Draft IDP and Budget											A		
		Council consider 2018/2019 Draft IDP and Budget		PRIORITISATION AND INTEGRATION								M			
		Workshop Draft IDP and Budget 2018/2019 with full Council										A			
		Council approve 2017/2018 Adjustment Budget: Amend SDBIP accordingly									A				
		IDP Sector Engagements : Sector Departments conclude investments for 2018/2019 Budget cycle									A				
		Ward Committee Meetings: Share outcome of Strategic Planning Session		PROJECT							A				
		Budget Steering Committee Meeting: Consider Table Draft 2018/2019 Capital Budget and adjustment budget 2017/2018 Inputs								A					
		Directors submit departmental capital budget to budget office to compile draft budget								A					
		Council approve resolutions of Strategic Planning Session		STRATEGIES						M					
		High level Strategic Planning Session with IDP & Budget Steering Committee						A							
		Council Approves 2016/2017 Annual Financial Statements						M							
		Attend Provincial IDP Engagements (Intergovernmental Planning and Strategy Alignment)						A							
		Ward Committee Meetings: Priorities Service Delivery Needs for 2018/2019 IDP and Budget Cycle		ANALYSIS		A									
		Public Engagement Sessions in all Ward: Review Service Delivery and Development Needs 2018/2019													
		Council approves 2018/2019 IDP & Budget Process Plan		M											
		Signing of new performance Contracts for Section 56 Managers	A												

2.7 PUBLIC PARTICIPATION AND STAKEHOLDER INVOLVEMENT

The Local Government Municipal Systems Act, 32 of 2000 – Chapter 4 requires that all Municipalities develop a culture of participatory governance and to ensure the institutionalisation of this participatory process. To address this, Council has set up the following structures to promote a culture of participatory governance:

- ✓ Ward Committees structures
- ✓ IDP Representative Forum
- ✓ IDP Steering Committee.

The Constitution and MSA encourages municipalities to engage with communities and community organisations in the matters related to local government. Public Participation enables the municipality to undertake development plans and render services that are more relevant to the needs and conditions of local communities.

Public engagement sessions present the opportunity and platform to all citizens and those who have vested interest in Govan Mbeki to review the service delivery needs and priorities of the ward in which they reside, ultimately shaping the IDP according to their needs and interests.

The involved of Council is also achieved through the participation of Ward Committee System, Community Participation through various development planning processes, regular communication with the community through public meetings, community newsletters, radio and various other print media and electronic media including the Municipal Website within Govan Mbeki Municipality.

The municipality directly consult, inform and engage with its communities by means of the following mediums/ methods of communication on the IDP /Budget processes:

❖ Ward Committee meetings ❖ Public ward meetings ❖ IDP Representative Forum ❖ IDP Steering Committee ❖ Radio Talk Shows and Announcements	❖ Newspaper/ Municipal Publications ❖ Social media ❖ SMS ❖ Hailing ❖ Road shows and meetings

Ward Committees

The role of Ward Committees with respect to the IDP is to participate in the

- ➢ Preparation, implementation and review of the IDP,
- ➢ Establishment, implementation and review of a Performance Management System (PMS); and
- ➢ Preparation of the budget.

The functions of ward committees are specified in the Ward Committee Rules for Govan Mbeki Municipality

Municipal IDP Representative Forum

The forum has been established in order to engage with the draft IDP. By engaging these forum it is considered that the IDP will be comprehensive, transparent and inclusive.

The forum consist of:

- The Mayor as chairperson
- All Councillors
- The Municipal Manager
- The Senior Managers
- Representatives of various municipal departments
- Ward Committee members
- Representatives from the District Municipality
- Representatives from National and provincial sector departments
- Local sector representatives; Organised Business, registered NGO`

The draft, reviewed or amended Integrated Development Plan as well as the budget of the municipality must be discussed at a meeting of the forum. The forum will be the official body with which the Municipality will liaise regarding matters affecting the entire municipal area.

2.8 ROLES AND RESPONSIBILITIES IN THE IDP PROCESS

The implementation of the IDP process plan involves the municipal officials and Council (internal) as well as other municipal stakeholders and the community (external). The responsibilities of the role–players can be summarised and brief described as per the following table :

Role players within the municipality.

ROLE PLAYER	ROLES AND RESPONSIBILITIES
Municipal Council	❖ Consider and approve the IDP. ❖ Consider and approve the Budget.
Executive Mayor and Mayoral Committee	❖ Responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP. ❖ Assign and delegate responsibilities in this regard to the municipal manager. ❖ Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting. ❖ Submit the draft IDP to the Council for adoption.
Ward Councillors	❖ Form a link between the municipal government and the residents. ❖ Link the IDP process to their constituencies and/or wards. ❖ Assist in organising public consultation and participation (with particular reference to the functioning of ward committees). ❖ Monitor the implementation of the IDP with respect to their particular wards.
Municipal Manager and/Directors and Managers	❖ Prepare the IDP Process Plan. ❖ Undertake the day to day management and co-ordination of the IDP process. ❖ Ensure that all relevant stakeholders are appropriately involved and timeously informed. ❖ Nominate persons in charge of different roles.

ROLE PLAYER	ROLES AND RESPONSIBILITIES
	❖ Ensure that the IDP process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements. ❖ Respond to comments on the draft IDP. ❖ Ensure proper IDP documentation. ❖ Adjust the IDP in accordance with the proposals of the Provincial Minister of Local Government. ❖ Provide relevant technical, sector and financial information for analysis for determining priority issues. ❖ Contribute technical expertise in the consideration and finalisation of strategies and identification of projects. ❖ Provide departmental operational and capital budgetary information. ❖ Responsible for the preparation of project proposals, the integration of projects and sector programmes.

Between Municipality and External role-players

ROLE PLAYER	ROLES AND RESPONSIBILITIES
Govan Mbeki Municipality	❖ Prepare and adopt the IDP Process Plan. ❖ Undertake the overall management and co-ordination of the ❖ IDP process which includes ensuring that : ❖ all relevant role-players are appropriately involved; ❖ appropriate mechanisms and procedures for community participation are applied; ❖ events are undertaken in accordance with the approved time schedule; ❖ the IDP relates to the real burning issues in the municipality; and ❖ The sector planning requirements are satisfied. ❖ Prepare and adopt the IDP. ❖ Adjust the IDP in accordance with the MEC of Local Government's Proposal. ❖ Ensure that the annual business plans, budget and performance management system are linked to and based on the IDP.
Local residents, communities and stakeholders	❖ Represent interests and contribute knowledge and ideas in the IDP ❖ process by participating in and through the Ward Committees or OMAF to ❖ analyse issues, determine priorities, and provide input; ❖ keep their constituencies informed on IDP activities and their outcomes; and ❖ Discuss and comment on the draft IDP.
District Municipality	❖ Same roles and responsibilities as local municipalities but related to the preparation of a District IDP. The District Municipality must also prepare a District Framework (Sec 27 of the MSA).
National and provincial sector departments	❖ Many government services are delivered by provincial and account the programmes and policies of these departments. ❖ The departments should participate in the IDP process so that they can be guided how to use their resources to address local needs. ❖ Contribute relevant information on the provincial sector departments' plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner.

CHAPTER 3: MUNICIPAL PROFILE / SITUATIONAL ANALYSIS

This chapter provides a status quo of the existing trends and conditions that impact on the Govan Mbeki Municipal Area. Acknowledgement is given to the data of STATSA which assisted the municipality in the planning and strategic decision-making process. Statistical information in this Chapter is derived from:

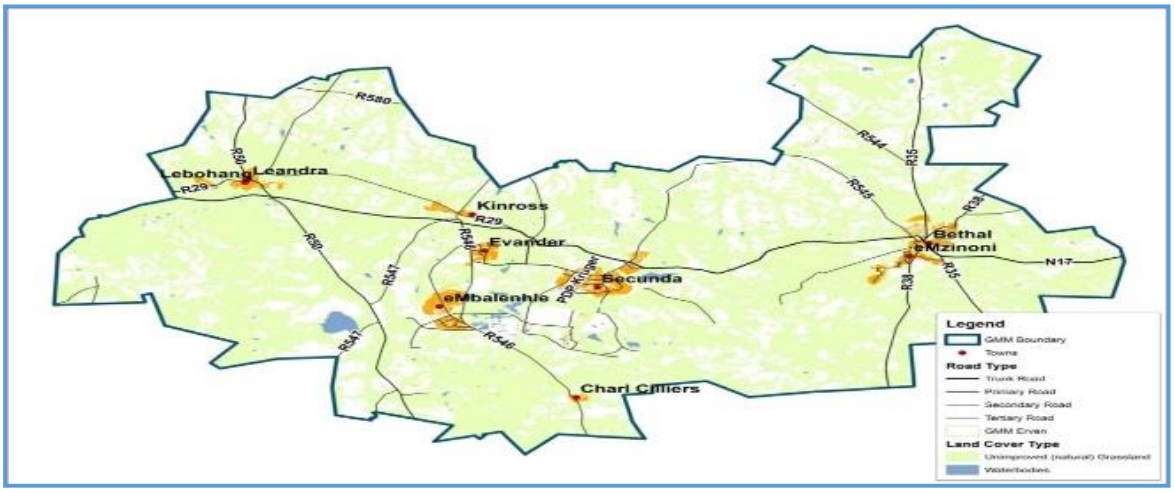
- The Community Profiles of the past three (3) Census Counts of 1996, 2001 & 2011
- The Two (2) Community Surveys (sample based): Community Survey 2007 & Community Survey 2016) conducted from 1996 until 2016 .
- Community Surveys 2016 data has been adjusted to new municipal boundaries of 2016.
- Data was compared across all community profiles at local municipality level to show changes over time.
- Presentation excludes analysis of the reasons behind presented situation and what will happen in future

3.1 GEOGRAPHIC LOCATION: GREATER GOVAN MBEKI AT A GLANCE

Govan Mbeki Local Municipality is situated in the south-eastern part of Mpumalanga Province, abutting Gauteng Province in the south-west; approximately 150km east of Johannesburg and 300km south-west of Nelspruit (capital city of Mpumalanga).

Govan Mbeki Municipality is one of the 7 local municipalities under the jurisdiction of Gert Sibande District (the other districts being Ehlanzeni and Nkangala) and one of the 18 local municipalities within Mpumalanga. The Govan Mbeki area is mainly agricultural / rural with 3 urban conglomerates, namely; Leandra (Leslie, Lebohang and Eendracht) in the western edge, The Greater Secunda (Trichardt, Evander, Kinross and Secunda / Embalenhle) conurbation in the central part and Bethal / Emzinoni in the east.

Figure 3.1 below provides a graphic representation of the Govan Mbeki municipal jurisdiction and physical boundaries.

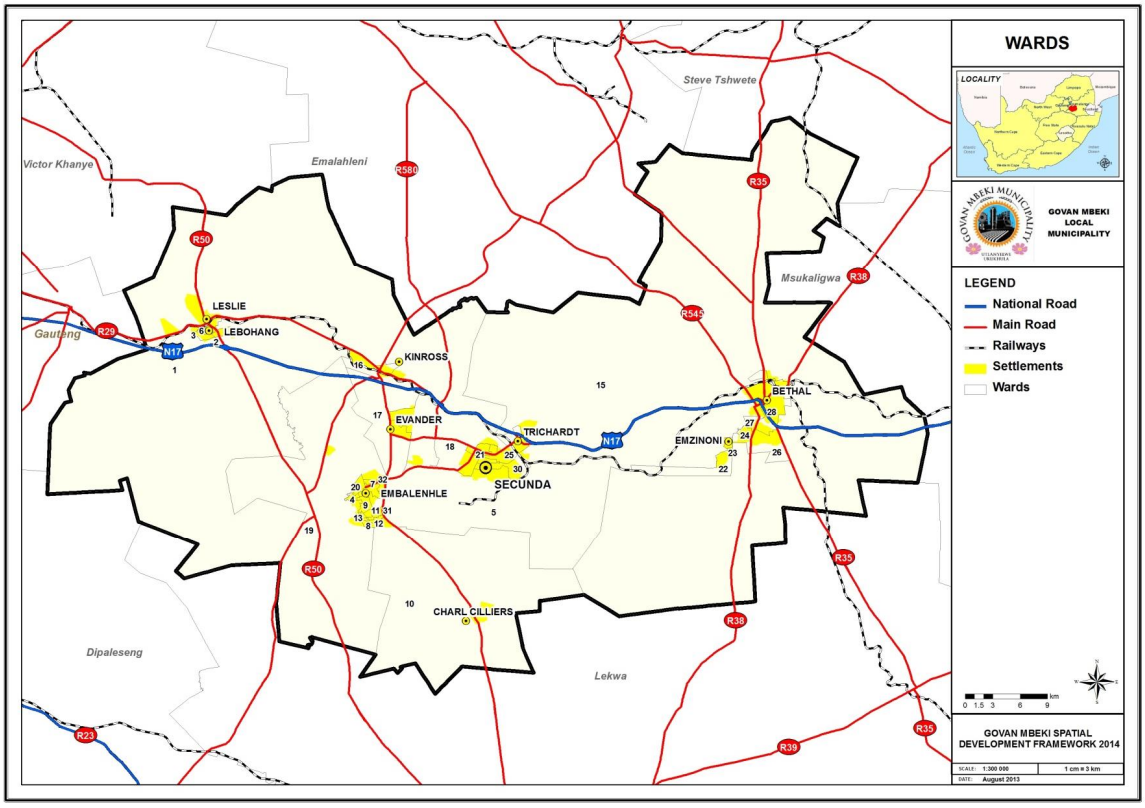

R580
R50
Lebohang
Leandra
R29
Kinross
R29
R50
R547
Evander
R547
R547
Secunda
PDR Kruger
eMbalenhle
R546
Chari Cilliers
R544
R35
R545
R38
Bethal
eMzinoni
N17
R38
R35
Legend
GMM Boundary
Towns
Road Type
Trunk Road
Primary Road
Secondary Road
Tertiary Road
GMM Erven
Land Cover Type
Unimproved (natural) Grassland
Waterbodies

Before 1995 all the above mentioned towns were separate local authorities. As far as its regional context is concerned, Govan Mbeki is situated on the Gauteng/Richards Bay Corridor formed by the National Road N17 and the Richards Bay rail line running through the area in an east-west direction.

Govan Mbeki has the most diversified economy within the Gert Sibande District, dominated by the petrochemical industry (the SASOL II and III complexes) and coal and gold mining. Govan Mbeki has the largest underground coal mining complex in the world which makes it an important strategic area within the national context.

3.1.1 Municipal Wards

The municipality comprises of 8 towns and structured into 32 electoral wards which cover an area of 2 958m².



The breakdown of wards details are as follows:

WARD INFORMATION	
WARD NAME/ AREA	**WARD NAME/ AREA**
1 Leandra and part of Kinross	17 Evander and farms
2 Lebohang	18 Evander and Secunda
3 Lebohang	19 Embalenhle and farms
4 Embalenhle	20 Embalenhle
5 Secunda	21 Secunda
6 Lebohang	22 Emzinoni
7 Embalenhle	23 Emzinoni
8 Embalenhle	24 Emzinoni
9 Embalenhle	25 Secunda and Trichardt
10 Embalenhle and Charl Cilliers	26 Emzinoni
11 Embalenhle	27 Emzinoni
12 Embalenhle	28 Bethal and Emzinoni
13 Embalenhle	29 Embalenhle
14 Embalenhle	30 Secunda
15 Bethal	31 Embalenhle
16 Kinross	32 Embalenhle

3.2 SWOT Analysis

The SWOT Analysis intent to outline the major strengths and weaknesses, opportunities and threats within the municipal geographical region.

INTERNAL FACTORS	**STRENGTHS** • Close Proximity to airport and National Road • Petro-Chemical and synthetic fuels plant • Moderate climate • High Rainfalls • Good tourism potential • Good infrastructure • Good sports facilities • Good medical facilities • Good schools • Rail Network • Mining Area • University /satellite campus	**WEAKNESSES** • Rural areas and some poor communities still have gravel roads • Most roads not in good condition; potholes • Inadequate storm water drainage in some areas; • Frequent sewerage blockages • Ageing electricity infrastructure • Pressure on energy sources • Lack of available land for Integrated Human Settlements • Backyard dwellers / Housing shortage • Relatively far from major ports (Durban/Richards Bay/Maputo) • Growing Informal Settlements
EXTERNAL FACTORS	**OPPORTUNITIES** • Many development opportunities • Marathon Activities • Institutionalisation of Annual Cultural and Sport Events • Capitalising on the Extended Public Works Programme • SMME Development • Industrial Park West of Secunda	**THREATS** • Eskom Price increases • Increase in crime • HIV/AIDS • Unemployment and Poverty • Government Grant Dependency Increasing • Climate change, Air pollution, Droughts • Water shortage • Limited lifespan of mines • Increasing population (informal settlements, pressure on housing, unemployment, infrastructure and municipal services) • Decline of central business district • Immigration from other provinces • Illegal occupying of Municipal Land (Squatting) • Non affordability of Houses influences the attracting of suitable candidates • Closure of Mining and Petro Chemical industry

3.3 DEMOGRAPHIC OVERVIEW GOVAN MBEKI MUNICIPALITY

An overview of the demographic situation in the municipality provides an understanding of the current scale of the population and allows for the calculation of future population growth trends.

It is contended that the population and household statistics provided hereto will assist municipalities to set accurate and credible service delivery targets across the new 5-year integrated development cycle. The distribution and characteristics of the population of a municipality plays a significant role in the ability of the municipality to deliver basic services.

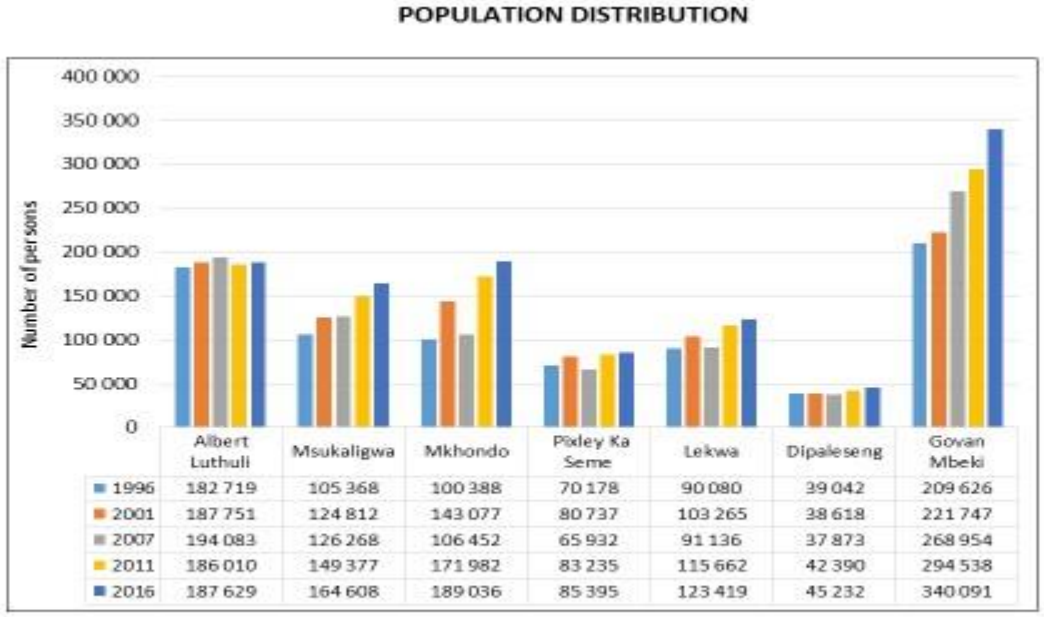
3.3.1 POPULATION PROFILE AND SIZE

The latest Community Survey 2016 as issued by STATSSA , indicated Govan Mbeki has the 1st largest population in the Gert Sibande District with a population size of 340091 in 2016 compared to 294538 in 2011. The population grew on average by 3.1 % between 2011 and 2016 as compared to the district wide growth of 1.88 %.

This could be the result of people migrating to the municipality seeking job opportunities as Govan Mbeki is considered to be one of the economical hub of Mpumalanga for job seekers .

Figure 3.3.1 below indicate the population distribution of Govan Mbeki in comparison to the Gert Sibande district and it is clearly that Govan Mbeki is under increasingly pressure due to increase in population growth.

Figure 3.3.1 Population Distribution



Source: Stats SA Community Profile (1996, 2001, 2007,2011& 2016)

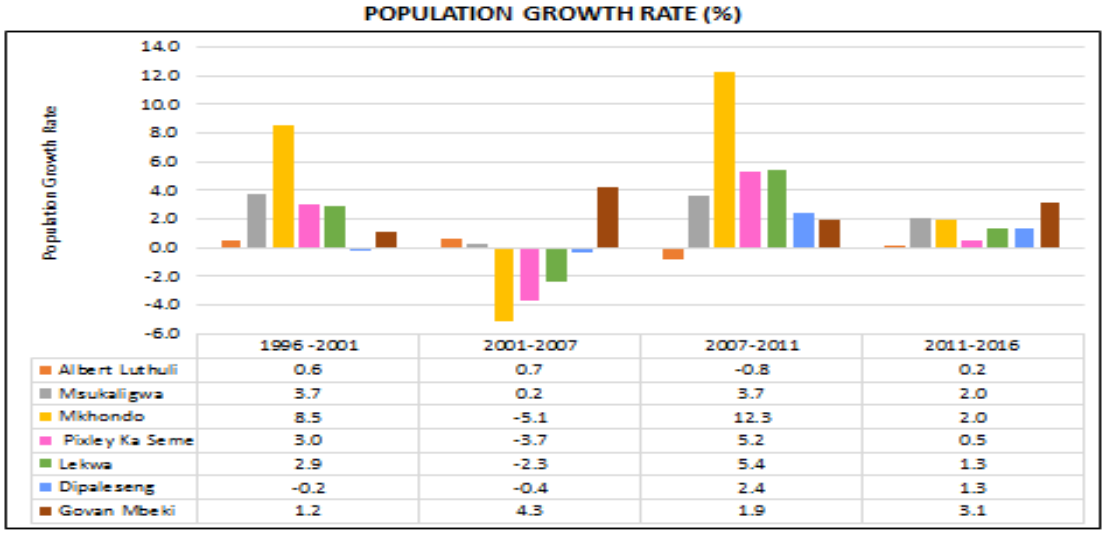
STATS SA

Govan Mbeki is the most prominently 2nd fastest growing population with an annual population growth rate of 3.10% in the whole of the Mpumalanga Province after Steve Tshwete with a population growth of 4.29%

A population growth of this proportion is likely to place strain on existing backlogs and the municipality's ability to effectively service the community. Because of the increase in households which directly demand services.

2011Census Population Size					2016 Community Survey Population Size			
Age	**Male**	**Female**	**Grand Total**		**Age**	**Male**	**Female**	**Grand Total**
0 - 4	15129	15176	30305		**00-04**	14866	14931	29796
5 - 9	12843	12761	25604		**05-09**	15040	14725	29766
10 - 14	11778	11517	23295		**10-14**	12999	13165	26164
15 - 19	12898	12842	25740		**15-19**	15709	14773	30481
20 - 24	17261	14449	31710		**20-24**	19121	15683	34805
25 - 29	18512	14829	33341		**25-29**	23295	19082	42377
30 - 34	14306	11136	25441		**30-34**	17572	14691	32264
35 - 39	11027	9795	20822		**35-39**	13397	11550	24947
40 - 44	9202	8910	18112		**40-44**	10364	9294	19658
45 - 49	8330	8689	17019		**45-49**	9383	9153	18536
50 - 54	7741	7338	15079		**50-54**	8017	7277	15294
55 - 59	5608	5021	10629		**55-59**	7127	6259	13386
60 - 64	3272	3308	6580		**60-64**	4121	4214	8334
65 - 69	1962	2321	4283		**65-69**	2931	3089	6020
70 - 74	1020	1834	2854		**70-74**	1832	2359	4191
75 - 79	703	1123	1826		**75-79**	614	1237	1851
80 - 84	328	717	1045		**80-84**	435	1073	1508
85+	291	560	851		**85+**	116	595	711
Grand Total	**152211**	**142326**	**294538**		**Grand Total**	**176939**	**163152**	**340091**

Population Growth Rate (%)



	1996 -2001	2001-2007	2007-2011	2011-2016
Albert Luthuli	0.6	0.7	-0.8	0.2
Msukaligwa	3.7	0.2	3.7	2.0
Mkhondo	8.5	-5.1	12.3	2.0
Pixley Ka Seme	3.0	-3.7	5.2	0.5
Lekwa	2.9	-2.3	5.4	1.3
Dipaleseng	-0.2	-0.4	2.4	1.3
Govan Mbeki	1.2	4.3	1.9	3.1

Source: Stats SA Community Profile (1996, 2001, 2007,2011 & 2016)

STATS SA

The existing population within the developed areas of Govan Mbeki (urban and rural) totals 340 091 representing 108 894 households, at an average of 3.3 people per household and a population growth rate of 3.1

3.3.2 AGE AND GENDER DISTRIBUTION

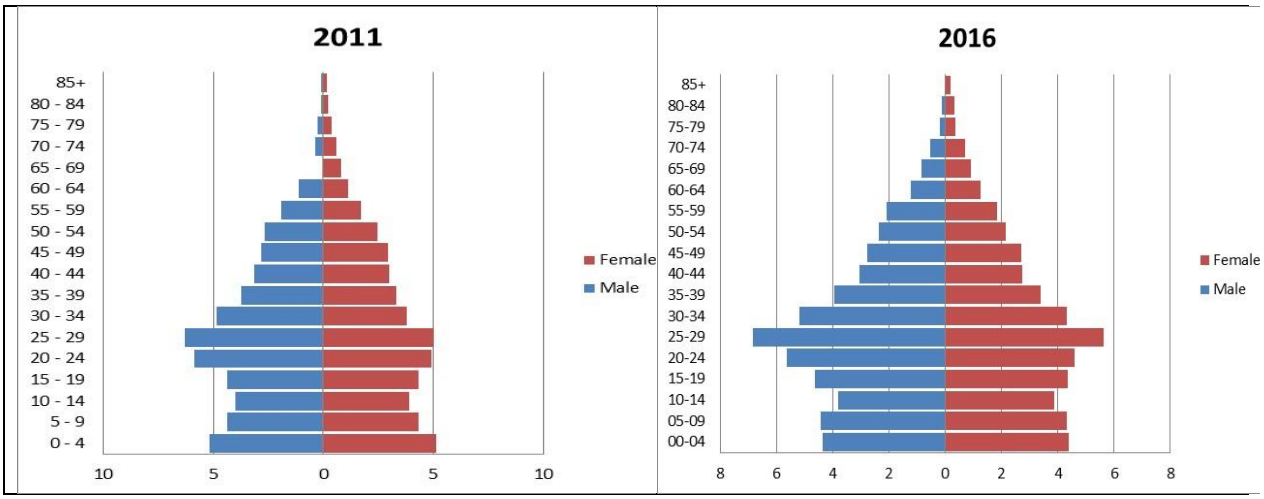
Age and gender of the population are the key determinant of population dynamic and can influence the current and future needs and spending of the municipality.

The analysis of the age and gender distribution of Govan Mbeki Municipality will particularly highlight growth trends, the gender ratio, and functional age categorisation and how the age distribution impacts dependency on the working population. These statistics provide important insights into the age groups, where the bulk of the population is located and to target government, civil society and non-governmental programmes more effectively.

Figure 3.3.2 illustrates changes in Govan Mbeki's distribution by age and gender over the period 2011 to 2016. The Source for the illustration is based on the Stats SA census 2011 and Stats SA, Community Survey 2016. The figures shows the composition of the age groups between 0 and 14, 15 to 64 and persons 65 and older. The 0 to 14 age group provides an indication of those persons still dependent on their parents and that are thus not economically active, whilst the 15 to 64 year age group shows persons potentially economically active within the population.

The 65 year and older age group gives an indication of persons that have retired and are elderly and potentially no longer economically active. It highlights the gender distribution for the GMM, based on the differentiation between male and female according to age groups. The age and gender distribution for Govan Mbeki is predominantly evenly spread out with males (52%) dominating females (48%) as can see from the below figure 3.2.2 comparison between 2011 and 2016.

Figure 3.3.2 Age in completed years by Gender Census 2011	Figures 3.3.2 Age in completed years by Gender 2016 Community Survey

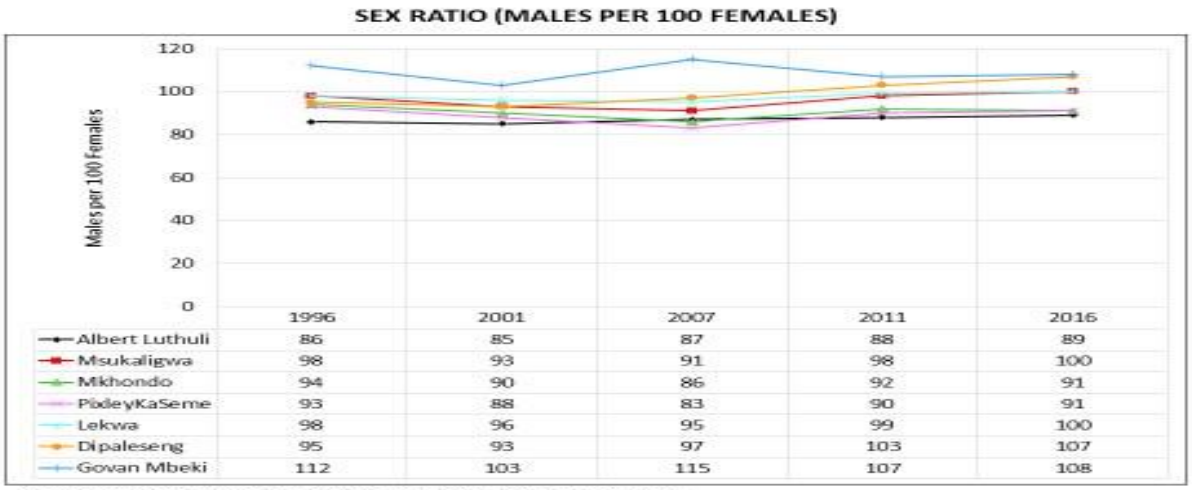


Age in completed years by Gender for Person weighted, MP307: Govan Mbeki							
Census 2011					2016 Community Survey		
Age	% Male	% Female	Grand Total		Age	% Male	% Female	Grand Total
0 - 4	-5.1	5.2	10.3		00-04	-4.37	4.39	8.76
5 - 9	-4.4	4.3	8.7		05-09	-4.42	4.33	8.75
10 - 14	-4.0	3.9	7.9		10-14	-3.82	3.87	7.69
15 - 19	-4.4	4.4	8.7		15-19	-4.62	4.34	8.96
20 - 24	-5.9	4.9	10.8		20-24	-5.62	4.61	10.23
25 - 29	-6.3	5.0	11.3		25-29	-6.85	5.61	12.46
30 - 34	-4.9	3.8	8.6		30-34	-5.17	4.32	9.49
35 - 39	-3.7	3.3	7.1		35-39	-3.94	3.4	7.34
40 - 44	-3.1	3.0	6.2		40-44	-3.05	2.73	5.78
45 - 49	-2.8	3.0	5.8		45-49	-2.76	2.69	5.45
50 - 54	-2.6	2.5	5.1		50-54	-2.36	2.14	4.5
55 - 59	-1.9	1.7	3.6		55-59	-2.1	1.84	3.94
60 - 64	-1.1	1.1	2.2		60-64	-1.21	1.24	2.45
65 - 69	0.7	0.8	1.5		65-69	-0.86	0.91	1.77
70 - 74	-0.4	0.6	1.0		70-74	-0.54	0.69	1.23
75 - 79	-0.2	0.4	0.6		75-79	-0.18	0.36	0.54
80 - 84	-0.1	0.2	0.4		80-84	-0.13	0.32	0.44
85+	-0.1	0.2	0.3		85+	-0.03	0.18	0.21
Grand Total	**52**	**48**	**100**		**Grand Total**	**52.03**	**47.97**	**100**

(Source for the illustration is based on the Stats SA census 2011 and Stats SA, Community Survey 2016)

3.4 SEX RATIO MALE PER 100 FEMALES

The male population in Govan Mbeki is higher than female population in Govan Mbeki. The gender ratio in 2011 was 106.95 males per 100 females, which had changed to 108.45 males per 100 females in 2016.



Source: Stats SA Community Profile (1996, 2001, 2007,2011& 2016)

STATS SA

Such high sex ratio towards man are mainly due to a due to beneficial employment opportunities as more men living in Govan Mbeki seeking for job opportunities in the various industries across the district which are manufacturing, industrial and mining companies.

Although the sex ratio is most favorable to reap a demographic dividend. If people are not able to work other potential threats will developed such as an increase in poverty, high unemployment rates, pressure on the infrastructure and basic service delivery.
It is also worth mentioning that the older population is increase and this will result into older people dependent on specialized housing and care.

Population compostion 60+

2011 Census Population 60+					60+			
Age	Male	Female	Grand Total		Age	Male	Female	Grand Total
60 - 64	3272	3308	6580		60-64	4121	4214	8335
65 - 69	1962	2321	4283		65-69	2931	3089	6020
70 - 74	1020	1834	2854		70-74	1832	2359	4191
75 - 79	703	1123	1826		75-79	614	1237	1851
80 - 84	328	717	1045		80-84	435	1073	1508
85+	291	560	851		85+	116	595	711
Grand Total	**7576**	**9863**	**17439**		**Grand Total**	**10049**	**12567**	**22616**

(Source for the illustration is based on the Stats SA census 2011 and Stats SA, Community Survey 2016)

3.5 HOUSEHOLD PROFILE AND SERVICES

This section also provides information on the household profile and services for residents living within the Govan Mbeki municipal area.

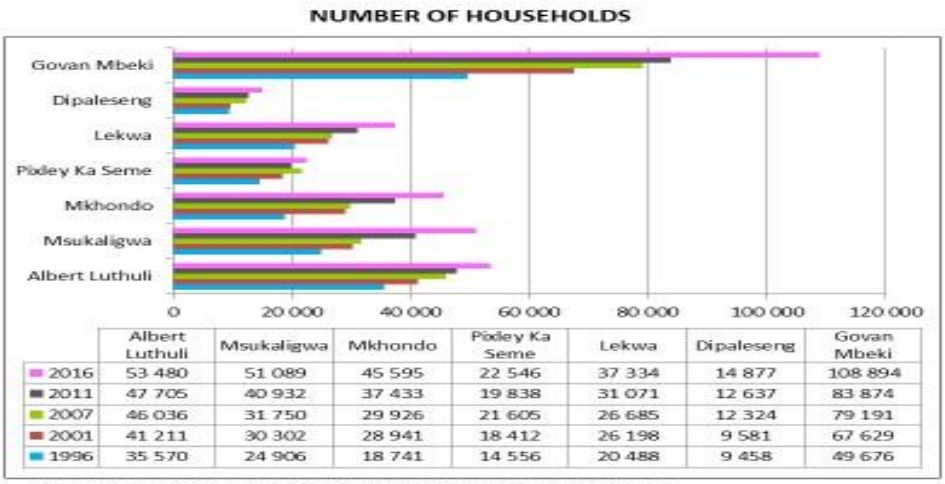
To ensure basic service delivery to all, municipal budget allocations should be informed by credible and accurate assumption regarding the number of households within a municipal area. According to Census 2011 and the recent 2016 Community Survey done by Stats SA.

The number of households for the Govan Mbeki Municipal Area increased from 83874 in 2011 to 108894 in 2016 as can see per figure 3.5.1

The statistical data offers insight into the fact that Govan Mbeki has experienced the highest population and household growth annually.

An annual growth increase of 5.80% in the total number of households within the municipal area and rank Govan Mbeki as the fastest growing population in Gert Sibande district with an Average Household size of 3.12%.

Figure 3.5.1 Number of Households



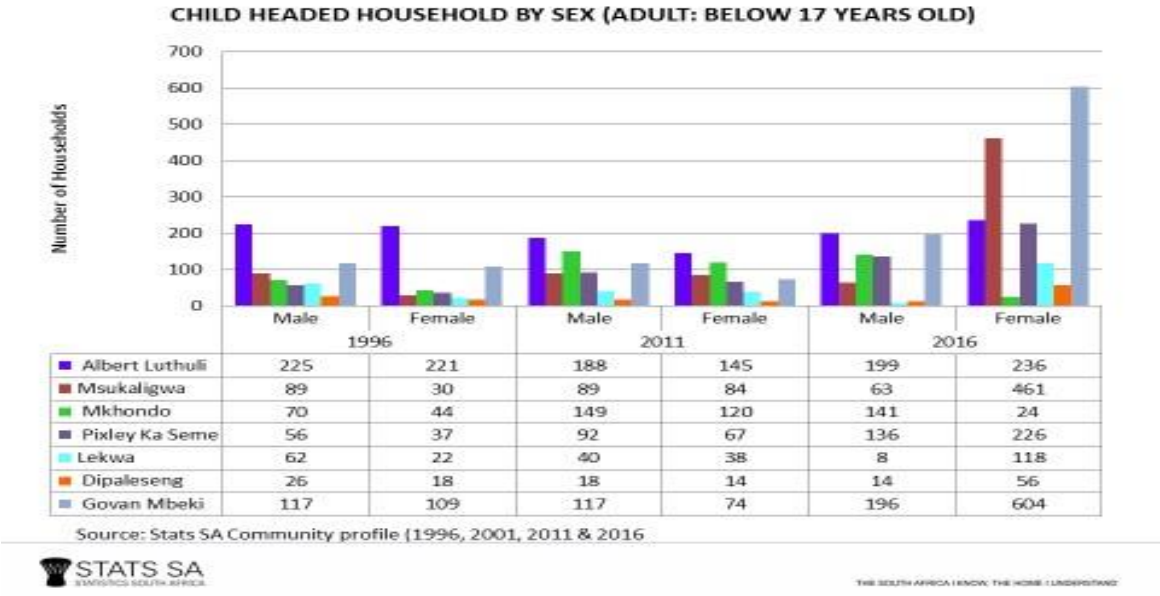
	Albert Luthuli	Msukaligwa	Mkhondo	Pixley Ka Seme	Lekwa	Dipaleseng	Govan Mbeki
2016	53 480	51 089	45 595	22 546	37 334	14 877	108 894
2011	47 705	40 932	37 433	19 838	31 071	12 637	83 874
2007	46 036	31 750	29 926	21 605	26 685	12 324	79 191
2001	41 211	30 302	28 941	18 412	26 198	9 581	67 629
1996	35 570	24 906	18 741	14 556	20 488	9 458	49 676

Source: Stats SA Community Profiles (1996, 2001, 2007, 2011 & 2016)

STATS SA

From figure 3.5.2, The child headed households by sex, age under 17 years old it can be seen that, Govan Mbeki have the highest number of child headed households within the Gert Sibande District of whom mainly girls under the age of 17 are the headed households.

Figure 3.5.2, Child headed households by sex, age under 17



A sizeable number of the households within the municipality do have access to basic services viz; water, electricity, sanitation, refuse removal as depicted on the table below.

Household Profile and Services: Govan Mbeki					
Indicator		**Years**	**Mpumalanga**	**Gert Sibande**	**Govan Mbeki**
No. of households		1996	670 854	173 395	49 676
		2001	830 984	222 274	67 629
		2011	1 075 488	273 490	83 874
		2016	**1 238 861**	**333 815**	**108 894**
Annual Growth Rate of HH's (%)		1996-2001	4.28	4.97	6.17
		2001-2011	2.58	2.07	2.15
		2011-2016	**3.14**	**4.43**	**5.80**
Average HH size		1996	4.51	4.40	3.86
		2001	3.93	3.94	3.13
		2011	3.72	3.77	3.48
		2016	**3.50**	**3.40**	**3.12**
% of HHs with access to:	**Water(municipal tap)**	1996	82.79	80.79	96.36
		2001	84.59	82.43	96.69
		2011	74.34	81.92	95.42
		2016	**80.53**	**87.88**	**96.61**
	Electricity(lighting)	1996	51.83	44.68	52.59
		2001	69.12	58.56	71.27
		2011	86.67	83.60	90.55
		2016	**89.99**	**88.52**	**93.68**
	Sanitation(flush/ Chemical)	1996	33.81	48.60	72.78
		2001	43.62	59.08	77.65

Household Profile and Services: Govan Mbeki					
Indicator		**Years**	**Mpumalanga**	**Gert Sibande**	**Govan Mbeki**
		2011	48.22	70.66	92.61
		2016	**49.00**	**70.18**	**94.67**
	Refuse Removal(At least once a week)	1996	33.83	51.38	79.14
		2001	36.06	54.11	82.92
		2011	42.41	63.55	91.75
		2016	**39.39**	**54.33**	**70.32**
Tenure Status	**% ownership**	1996	83.62	77.08	79.55
		2001	60.43	48.84	51.27
		2011	59.48	50.60	51.98
		2016	**68.60**	**59.52**	**56.54**

(Source for the illustration is based on the Stats SA census 2011 and Stats SA, Community Survey 2016)

3.6 SOCIO-ECONOMIC DEVELOPMENT

The Socio-Economic Development Indicators of Govan Mbeki Local Municipality are recorded as per below table.

The table illustrates the distribution of average monthly household income within the GMM. Households in this instance can be classified as poor, when their average monthly household income equates to anything between the margins of no income to R3 200 per month.

When taking this into consideration with the information provided in the table above the majority of employed persons in the municipality earn a low income. Approximately 62% of the employed population earn a salary between R1 and R38 400 annually, which sets the basis for a low paid labour force and high poverty rates in GMM.

The afore captured information on the table depicts a state of affair that deprives the youth to be absorbed in any employment opportunities that are availed by the surrounding

Socio-Economic Development		**Years**	**Mpumalanga**	**Gert Sibande**	**Govan Mbeki**
Human Development Index (includes literacy rate, life expectency & HH income: 0= worst to 1=best)		2001		1	1
		2010		1	1
Gini-coefficient		2001		1	1
		2010		1	1
Poverty Rate		2001		51	36

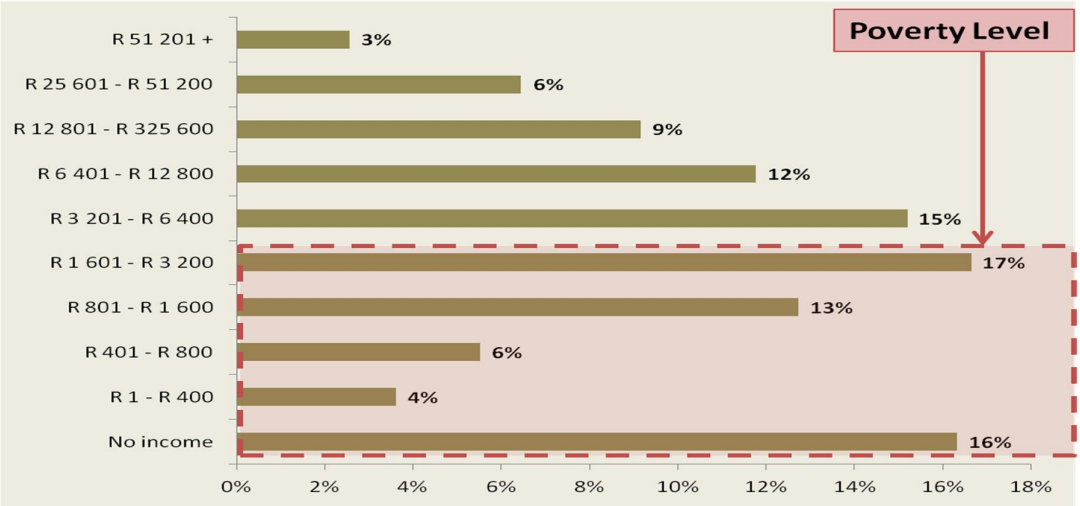
		2010		47	34
Unemployment rate(strict definition)	General(15-65 years)	1996	35	33	30
		2001	43	43	40
		2011	32	30	26
	Persons with Disability(15-65 years)	1996	41	42	40
		2001	44	46	46
	Women(15-65 years)	1996	47	47	48
		2001	54	55	56
		2011	39	38	35
	Youth(15-35 years)	1996	42	40	37
		2001	53	52	51
		2011	40	38	34
Socio-Economic Development		**Years**	**Mpumalanga**	**Gert Sibande**	**Govan Mbeki**
Household Income	R 1 - R 4800	2011	56 376	13 166	2 994
	R 4801 - R 9600		94 174	21 798	4 585
	R 9601 - R 19 600		199 651	49 366	10 574
	R 19 601 - R 38 200		213 459	54 122	13 821
	R 38 201 - R 76 400		142 599	37 104	12 620
	R 76 401 - R 153 800		94 878	25 450	9 773
	R 153 801 - R 307 600		66 100	18 013	7 601
	R 307 601 - R 614 400		36 749	10 275	5 354
	R 614 001 - R 1 228 800		11 052	3 253	2 124
	R 1 228 801 - R 2 457 600		3 045	974	588
	R 2 457 601 or more		2 204	613	280
Social grant beneficiaries in absolute numbers (Sept 2012)	Old Age	(Sept 2012)	200 618	50 184	7 272
	War Veteran		26	5	0
	Disability		75 385	22 617	2 802
	Foster Care		23 799	7 371	1 094
	Care Dependency		7 592	1 930	195
	Child Support		517 273	121 401	10 321
	Grant-in-Aid		2 428	510	85

(Source for the illustration is based on the Stats SA census 2011 and Stats SA, Community Survey 2016)

Of the total number of households within Govan Mbeki LM, 56% fall within the poverty range as can see form the illustration below

This poses significant challenges when related to the quality of life of these households, not being able to afford school fess, lack of medical care, lack of food and lack of services

Poverty Level with regards to Households monthly income distribution in the Govan Mbeki LM



(Source for the illustration is based on the Stats SA census 2011)

3.7 HIGHEST EDUCATIONAL ATTAINMENT (20+ YEARS)

The Figure below is an indication of the education levels of persons 20 years of age and higher within the Govan Mbeki .

Socio-Economic Development		Years	Mpumalanga	Gert Sibande	Govan Mbeki
Highest Educational attainment(20+ years)	No schooling	1996	30	29	20
	Matric only		15	13	16
	Matric +		5	5	7
	No schooling	2001	29	26	16
	Matric only		18	16	21
	Matric +		6	5	7
	No schooling	2011	14	13	8
	Matric only		30	29	33
	Matric+		9	9	12
	No schooling	2016	18	17	13
	Matric only		21	21	26
	Matric+		4	4	6

(Source for the illustration is based on the Stats SA census 2011 and Stats SA, Community Survey 2016)

3.8 HEALTH STATUS GOVAN MBEKI

In analysing the population growth, it is important to also take into account the HIV/Aids prevalence for the municipality, as the incidence of HIV/Aids will have a distinct effect on the population totals in the future.

HEALTH STATUS GOVAN MBEKI LOCAL MUNICIPALITY		
Causes of death	Year	Percentage
Anti-natal HIV prevalence rate (%)	2009	40
	2010	33

(Source for the illustration is based on the Stats SA census 2011)

The Following Ten causes of death in Govan Mbeki Municipality (2009) were cited in social development departmental report. :

- ✓ Influenza and pneumonia
- ✓ Tuberculosis
- ✓ Other external causes of accidental injury
- ✓ Intestinal infectious diseases
- ✓ Certain disorders involving the immune mechanism
- ✓ Other forms of heart disease
- ✓ Human immunodeficiency Virus (HIV)
- ✓ Diabetes Mellitus
- ✓ Cerebrovascular diseases
- ✓ Respiratory and cardiovascular diseases
- ✓ Chronic lower respiratory diseases

In order to gain a greater understanding of the prevalence and severity of HIV and AIDS in the area, the District Health Barometer (DHB) was consulted.

The DHB provides an overview of the delivery of primary health care in the public health sector across all the provinces and districts and draws data from StatsSA, the antenatal HIV prevalence survey and other relevant sources.

The table below reflect on the status of HIV prevalence as recorded in 2011 and it is revealed that approximately 43.5% of women were tested for HIV within GSDM, of which 34% were tested positive.

Overview of HIV Prevalence, 2011		
Indicator	**Gert Sibande DM**	**Mpumalanga Province**
Antenatal clients tested for HIV	43.5%	39.0%
Antenatal Clients HIV 1st test positive	34.0%	28.9%
Estimated number of infants born to HIV positive women	93.7%	88.9%
HIV positive infants (tested at 6 weeks)	3.2%	4.6%
HIV pre-test counselled (excluding antenatal)	91.8%	93.4%

(Source for the illustration is based on the Stats SA census 2011)

When looking at the figures for Mpumalanga Province 39% of women were tested for HIV and 28.9% were tested positive. An alarming estimated 93.7% of infants are born to HIV positive women in GSDM, compared to 88.9% for the Mpumalanga Province.

Only 3.2% of babies tested for HIV at 6 weeks of age within GSDM are tested positive compared to 4.6% for the province. The table further shows that 91.8% of individuals who under-went HIV

3.9 EMPLOYMENT BY INDUSTRIES

The main economic attraction towards GMM is the dominant presence of mining and manufacturing activities. From the table below it is clear that the mining sector (39%) and manufacturing sector (24%) contributes the most in terms of GDP, and as a result the economy is concentrated with a Tress of 62.5.

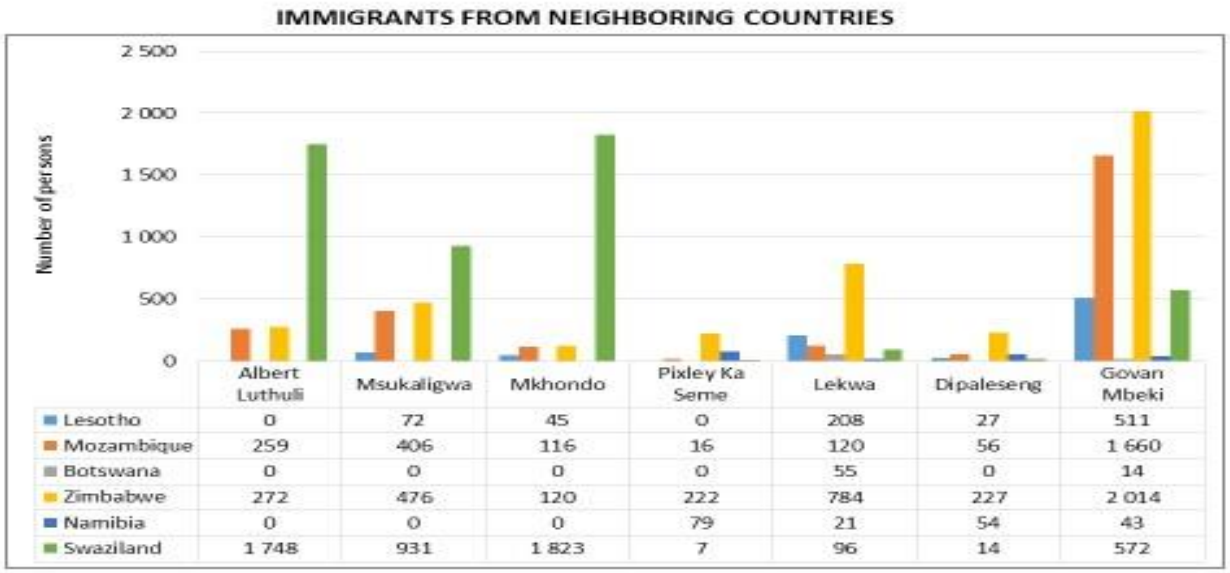
The table below is an indication of each sector's GDPR contribution for the Govan Mbeki LM, the sector share it has in the total economy and the rank of the sector in the economy according to the Tress Index.

Govan Mbeki's sector GDPR contributions, percentage shares of the economy and Tress Index ranking per sector

Economic Sector	GDPR (Rands)	% Share	Tress Index Ranking
Mining	10 574 495 600	39%	9
Manufacturing	6 590 891 943	24%	8
Wholesale and trade	4 168 093 454	15%	7
Government and community service	2 396 477 705	9%	6
Business services	1 338 062 167	5%	5
Transport	1 189 554 953	4%	4
Agriculture	367 050 120	1%	3
Construction	354 147 947	1%	2
Electricity and water	351 098 875	1%	1
Total:	**27 329 872 764**	**100%**	**n.a.**
Tress Index: 62.5			

(Source: Regional Economic Indicators, 2011)

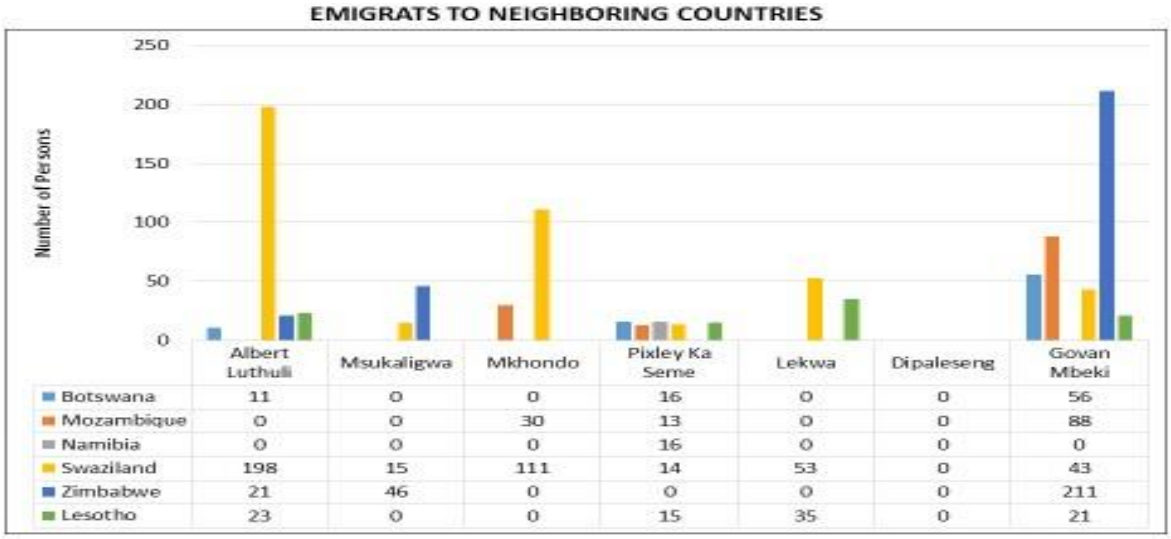
3.10 NET-IN/NET-OUT MIGRATION (INTERNATIONAL, PROVINCIAL AND MUNICIPAL 2016)



	Albert Luthuli	Msukaligwa	Mkhondo	Pixley Ka Seme	Lekwa	Dipaleseng	Govan Mbeki
Lesotho	0	72	45	0	208	27	511
Mozambique	259	406	116	16	120	56	1 660
Botswana	0	0	0	0	55	0	14
Zimbabwe	272	476	120	222	784	227	2 014
Namibia	0	0	0	79	21	54	43
Swaziland	1 748	931	1 823	7	96	14	572

Source: CS 2016

STATS SA



	Albert Luthuli	Msukaligwa	Mkhondo	Pixley Ka Seme	Lekwa	Dipaleseng	Govan Mbeki
Botswana	11	0	0	16	0	0	56
Mozambique	0	0	30	13	0	0	88
Namibia	0	0	0	16	0	0	0
Swaziland	198	15	111	14	53	0	43
Zimbabwe	21	46	0	0	0	0	211
Lesotho	23	0	0	15	35	0	21

Source: CS 2016

STATS SA

Since Govan Mbeki is the most prominently 2nd fastest growing population with an annual population growth rate of 3.10, according to Community Survey 2016, it migration patterns as well increase since people are moving, seeking for better jobs opportunities .

3.11 ENVIRONMENT (STRATEGIC)

3.11.1 BLUE-DROP STATUS (WATER QUALITY) AND GREEN-DROPS (SOIL QUALITY)

Performance Area	Weighting	Score
GREEN DROP PERFORMANCE		
Water Safety Planning	35%	**67**
Treatment Process Management	10%	**97**
DWQ Compliance	30%	**73**
Management, Accountability	10%	**87**
Asset Management	15%	**79**
Bonus Scores	-	2.22
Penalties	-	0.00
BLUE DROP SCORE (2012)		**77.55%**
2011 Blue Drop Score		77.59%
2010 Blue Drop Score		78.88%
System design capacity (Mℓ/d)		n/a
Operational capacity (% ito design)		n/a
Population served		534 823
Average daily consumption (ℓ/p/d)		49.92
Microbiological compliance (%)		97.8%
Chemical Compliance (%)		99.9%

(Source for the illustration is based on the Stats SA census 2011 and Stats SA, Community Survey 2016)

3.12. SUMMARY OF DEVELOPMENT PRIORITIES AS PER ANALYSES TRENDS OF DEMOGRAPHIC STATISTICS

As seen from the analysis , the current population trends are expected to continue brining about dramatic changes in the age structure not only for the Mpumalanga's population as whole but Govan Mbeki in particular.

This poses a potential opportunity to reap a demographic dividend or it could threaten the achievement of sustainable human development during the next 30 years.

The following <u>critical trends are of great concern</u>

- ✓ Increase in older persons who are dependent as the burden of care" for older persons can limit the opportunities of family members to be educated and work – particularly women.
- ✓ The municipality should see the need to invest in the care for older persons should be seen as an integral part of socio-economic development
- ✓ For the demographic dividend to materialise, there must be in place sufficient flexibility in the labour market to allow its expansion through creation of adequate employment opportunities for youth, since there are an increase of youth in "working ages"
- ✓ Provision of Bulk Infrastructure development across the entire municipal area which includes amongst others the following:
    - Construction of Electrical Substations,
    - Refurbishment and upgrading of Waste Water Treatment Plant all affected areas, Leandra, Kinross, eMzinoni,
    - Upgrading of Sewerage Reticulation network in eMbalenhle,
    - Bulk water supply to eMzinoni,
    - Upgrading of Sewerage pump stations,
    - Replacement of AC pipes in eMzinoni.

CHAPTER 4:
INSTITUTIONAL ARRANGEMENTS: POLITICAL AND ADMINISTRATIVE GOVERNANCE STRUCTURES WITH GOVAN MBEKI MUNICIPALITY

Govan Mbeki Municipality is a category B municipality with a Mayoral Executive System and is established in terms of the Local Government Municipal Structures Act No: 117 of 1998.

The Municipality consist of 32 wards as promulgated by the Mpumalanga Demarcation Board.
The Core business of the Municipality is to render Services efficiently and effectively to its community.

The full Council consists of 63 Councillors.

4.1 POLITICAL GOVERNANCE STRUCTURE OF GOVAN MBEKI MUNICIPALITY

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee.

Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, Councillors are also actively involved in community work and the various social programmes in the municipal area. The Council of the GMM Municipality comprises of 63 elected Councillors, chaired by the Speaker.

The Mayoral Committee is established in terms of Section 43 of the Structures act, they act as political heads of departments with delegated functions and powers and they are chairpersons of their Port Folio Committees.

Following the local government elections in August 2016, the composition of council are as follows:

COMPOSITION OF COUNCIL						
Political Party	**Number of Councillors**	**Gender**		**Council Executive**	**Name of Councillor**	**Political Party**
		Male	**Female**			
ANC	36	12	24	Executive Mayor	Cllr NF Maboa-Boltman	ANC
DA	15	7	8	Speaker	Cllr NG Zuma	ANC
EFF	9	7	2	Chief Whip	Cllr PD Mtshali	ANC
SAPROMO	1	1	0	Chairperson MPAC	Cllr CV Gwiji	ANC
FF PLUS	2	1	1			
Total	63	28	35			

The roles of the Council, Mayoral Committee and the Executive Mayor are summarised as follows:

4.1.1 Council

The Council's primary role is to govern the municipality in a democratic and accountable manner, to perform legislative and executive functions and generally to fulfil its roles and responsibilities as set out in the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996).

It focuses on legislative, decision-making, oversight and participatory roles, and has delegated executive functions to the Executive Mayor.

4.1.2 Executive Mayor

The Executive Mayor assisted by the Mayoral Committee, heads the political executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in her to manage the day-to-day affairs. This means that she has an overarching strategic and political responsibility.

The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, as well as the powers assigned by legislation. Although she is accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in conjunction with the Executive Mayoral Committee.

As per Council resolution, **A76/09/2016, section 79 and 80 committees** have been established. that are aimed at intensifying service delivery.

4.1.3 MMCs report to the Executive Mayor

Section 80 committees known as Portfolio Committees. The MMCs reports to the Executive Mayor. The Council has a Mayoral system, and the Speaker is the Chairperson of the Council. Council conducts.

THE MAYORAL TEAM

Cllr T Ngxonono
EXECUTIVE MAYOR

Cllr CV Gwiji
CHAIRMAN MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

Cllr NG Zuma
SPEAKER

Cllr PD Mtshali
CHIEF WHIP

Cllr N Zulu
MMC FOR FINANCE

Cllr E Nkosi
MMC FOR PLANNING AND DEVELOPMENT

Cllr D Nhlapho
MMC FOR TECHNICAL SERVICES

Cllr B Ndaba
MMC FOR CORPORATE SERVICES

Cllr A Makhay
MMC FOR COMMUNITY SERVICES

Cllr S Mahlangu
MMC FOR SPECIAL PROJECTS

4.1.4 MPAC

Section 79 committees are permanent committees appointed to advise the municipal Council.

Council established the Municipal Public Accounts Committee (MPAC) to perform an oversight function on behalf of Council over the executive functionaries of the Council. The MPAC inter alia serves as an oversight committee to make recommendations to the Council when it adopts the Oversight Report on the Annual Report in terms of Section 129 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA).

4.1.5 Audit Committee

In compliance with Section 166(2) of the MFMA, Council has an Audit Committee which is an independent body advising the municipal Council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to:

- Internal financial control;
- Risk management;
- Performance management; and
- Effective governance.

4.1.6 Mayoral/Portfolio Committees

Five (5) Section 80 committees are established, i.e. Corporate Services, Planning and Development, Technical Services, Financial Services and Community Services, to advise the Executive Mayor on policy matters and any other matter to be considered by the Executive Mayor.

Portfolio Committees are assigned to focus on specific functional areas of the Municipality and can only make decisions on specific functional issues if delegations have been granted to them.

The members are appointed by Council. The chairpersons appointed by the Executive Mayor are full-time Councillors and form part of the Mayoral Committee.

Its functional responsibility area is linked to that of the Executive Mayor to the extent that he must operate together with the members of the mayoral committee.

Its primary task is to assist the Executive Mayor in the execution of his powers - it is in fact an extension of the office of Executive Mayor. The committee has no powers on its own – decision making remains that of the Executive Mayor.

4.2 COMMITTEES ESTABLISHED IN TERMS OF SECTION 79 OF THE LOCAL GOVERNMENT MUNICIPAL STRUCTURES ACT, ACT 117 OF 1998

That the following committees has been established in terms of Section 79 of the Local Government: Municipal Structures Act, Act 117 of 1998:

NAME OF COMMITTEE	MEMBERS
RULES COMMITTEE	Zuma NG (Chairperson) Botha C Mahlangu Brenda D Hlolweni S Mofokeng TS Nhlapo MD Nkosi MJ Van Huyssteen NC
MUNICIPAL PUBLIC ACCOUNTS COMMITTEE	Gwiji CV (Chairperson) Botha C Klaas NP Mahlangu Brenda D Mathebula SB Mofokeng TS Morajane TA Motloung ME Ndoda NM Nel-Buitendag AD Nhlapo MD Nkosi MJ Van Huyssteen NC
PUBLIC PARTICIPATION COMMITTEE	Zuma NG (Chairperson) Hlolweni S Mahlangu Brenda D Mathebula SB Motloung ME Nkosi MJ Njinga SC Van Rooyen EJ
GEOGRAPHICAL NAMES COMMITTEE	Nhlapho MD (Chairperson) Mahlangu Brenda D Mbonani LM Mkhaliphi S Mkhwebane ZA NdWanyaza PN Nel-Buitendag

The following committees has been established in terms of Section 80 of the Local Government: Municipal Structures Act, Act 117 of 1998:

NAME OF COMMITTE	MEMBERS
COMMUNITY SERVICES PORTFOLIO COMMITTEE	Makhaye SA (Chairperson) Moloto BD Nkabinde ER Nkabinde JB Swart EP Thabethe IM Vilakazi EA
CORPORATE SERVICES PORTFOLIO COMMITTEE	Ndaba BB (Chairperson) Denny TM De Vries GR Mahlangu BD Malaza NG Shai KJ Sibanyoni SI Von Widdern TDC
FINANCE PORTFOLIO COMMITTEE	Ngxonono YT (Chairperson) Badenhorst HJ De Vries GR Fourie ME Makola MB Mnisi TR Sebolela JD Sithole LE
PLANNING AND DEVELOPMENT PORTFOLIO COMMITTEE	Nkosi NE (Chairperson) Chamberlain M Mahlangu E Mazibuko KD Mstweni MJ Mukhwanazi AO Nkabinde JB
SPECIAL PROJECTS PORTFOLIO COMMITTEE	S Mahlangu (Chairperson Masuku PIP Mbokazi AV Swart EP Zulu TS Von Widdern TDC
TECHNICAL SERVICE PORTFOLIO COMMITTEE	Nhlapho D (Chairperson) Chamberlain M Lukhele I Mabizela TM Mokoena BD Mosomane MI Ntuli SR
GMM APPEAL AUTHORITY	Nkosi NE (Chairperson) Chamberlain M Mahlangu E Mazibuko KD Mstweni MJ Mukhwanazi AO Nkabinde JB

NAME OF COMMITTE	MEMBERS
LOCAL LABOUR FORUM	Ndana BB Mahlangu BD Shai KJ Sibanyoni SA Von Widdern TDC
HUMAN RESOURCES DEVELOPMENT COMMITTEE	Ndaba BB Mahlangu BD Sibanyoni SI Von Widdern TDC

4.3 EXECUTIVE MANAGEMENT STRUCTURE OF GOVAN MBEKI MUNICIPALITY

The administration arm of Govan Mbeki Municipality is headed by the Municipal Manager as the Chief Accounting Officer of the Municipality.

The primarily role of the Municipal Manager as the head of administration, is to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by a Management Team, whose structure is outlined in the tables below.

The Municipal Manager has 8 Section 56 managers who report directly to him of which three (3) are Regional Managers. As head of administration the municipal manager of a municipality is, subject to the policy directions of the municipal council, responsible and accountable for:

- The formation and development of an economical, effective, efficient and accountable administration and responsive to the needs of the local community to participate in the affairs of the municipality;
- Responsible for the implementation of the municipality's integrated development plan
- The management of the provision of services to the local community in a sustainable and equitable manner;
- The appointment of staff , management, effective utilisation and training of staff
- Advising the political structures and political office bearers of the municipality;
- Managing communications between the municipality's administration and its political structures and political office bearers
- Carrying out the decisions of the political structures and political office bearers of the municipality

Departments and functions within the municipality can be summarised as per the follow table:

EXECUTIVE MANAGEMENT TEAM

ACTING MUNICIPAL MANAGER:

OFFICE OF THE MUNICIPAL MANAGER

The office of the Municipal Manager comprises of the following sections:

❖ Regional Managers ❖ Council Support Services - ❖ Executive Support Services	❖ Project Management Unit ❖ Internal Audit Unit

REGIONAL MANAGER:
REGION 1
HEZEKIEL KING SIHLALI

ACTING REGIONAL MANAGER:
REGION 2
B KHUBEKA

REGIONAL MANAGER:
REGION 3
MANGALISO ROBERT MASHIANE

ACTING **CHIEF FINANCIAL OFFICER:** **JAKES MAHLANGU**	**DEPARTMENT FINANCIAL SERVICES IS RESPONSIBLE FOR:** Revenue and Fund Management ❖ Fund Management ❖ Revenue Management ❖ Salary Administration ❖ Credit Control ❖ Debt Collection Supply Chain management ❖ Demand and Acquisition Management ❖ Logistical Management ❖ Supply Chain Administration Budget and Expenditure Management ❖ Budget and Expenditure Management ❖ Revenue Collection and Debt Management Asset Management ❖ Asset Register Management ❖ Disposal of Assets ❖ Asset Policy Management ❖ Manage infrastructure Insurance and Leasing of Municipal Assets

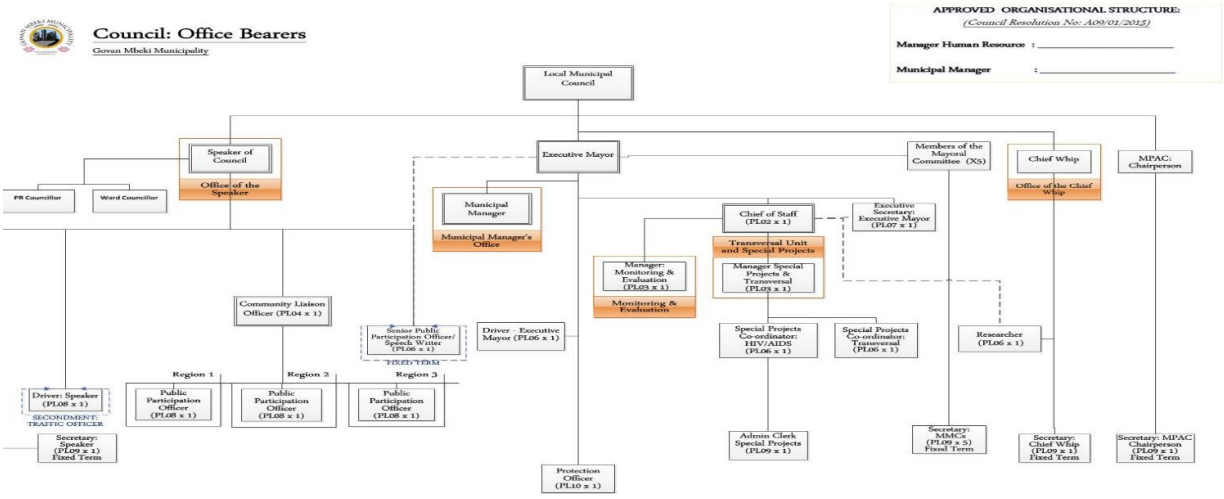
ACTING DIRECTOR: CORPORATE SERVICES HECTOR RAMALETO	**DEPARTMENT CORPORATE SERVICES IS RESPONSIBLE FOR:** Human Resource Management and Development (HR) ❖ HR Practices and Administration Services ❖ HR Utilisation and Capacity Development ❖ HR Organisational Strategy and Planning ❖ Employee Health and Wellness ❖ Employee relations and People Management Legal and Contract Management ❖ Interpret Legislation and Render Legal Advisory services ❖ Liaison with State Attorney and State Law Advisors ❖ Council Representation on Litigation Matters ❖ Review By-Laws and Enforce ❖ Management of Liquor and Business Licenses ❖ GIS dash boarding Information Communication Technology ❖ Municipal ICT Operations Management ❖ Implementation of Disaster ICT Management System ❖ Information Technology Support Services ❖ Network Support Services Administration and Secretariat Services ❖ Manage Municipal Records ❖ Manage Cleaning, Gardening , Messenger and Secretarial Services (Auxiliary Services) ❖ Manage Secretariat Services to Council and Council Committees ❖ Council Administration Management
ACTING DIRECTOR: TECHNICAL SERVICES TSHOLOFETSO MOTHIBI	**DEPARTMENT TECHNICAL SERVICES IS RESPONSIBLE FOR:** Energy ❖ Electricity Installations ❖ Electricians ❖ Render Electrical Services ❖ Air Quality ❖ Solar Energy Roads and Storm Water ❖ Maintain Municipal Roads ❖ Maintain the Storm Water Drainage System ❖ Establish and Maintain Sidewalks Fleet and Facilities Management ❖ Maintain Municipal Buildings ❖ Maintenance of the Machinery and Equipment Services ❖ Render Mechanical Services Water and Sanitation ❖ Maintain the Reservoir and Pipeline Services ❖ Monitor and Maintain the Water Bulk Line ❖ Conduct Water Quality Tests ❖ House Connection and Disconnection services ❖ Metre Reading ❖ Construct Minor Reticulation in Settlements ❖ Maintain the Sewer System
ACTING DIRECTOR: COMMUNITY SERVICES THEMBA GININDA	**DEPARTMENT COMMUNITY SERVICES IS RESPONSIBLE FOR:** Environmental Services ❖ Provision and Maintenance of Cemetery Services ❖ Environment Management ❖ Municipal Environmental Health Practices ❖ Parks and Open Spaces Sport, Recreation, Arts, Culture and Heritage

	❖ Facilitate the Implementation of Sports and Recreation Programmes ❖ Manage Municipal Libraries ❖ Develop and Manage Recreation Community Facilities (Thusong Service Centre) ❖ Museums Emergency and Disaster Management ❖ Disaster Management Services ❖ Provision of Emergency and Fire Services Safety and Security ❖ Traffic Law Enforcement Services ❖ Drivers and Vehicle Licensing – Road worthy Regulatory Services ❖ Security and Loss Control ❖ By law Enforcement Waste ❖ Cleansing Services ❖ Waste Operations
ACTING DIRECTOR: **PLANNING AND DEVELOPMENT** **THEMBA PHUNGWAYO**	**DEPARTMENT PLANNING AND DEVELOPMENT IS RESPONSIBLE FOR:** Local Economic Development ❖ Facilitate Develop and Implement Municipal LED, Rural Development and Tourism Strategy ❖ Mobilise and coordinate Public / Private Sector Support to Municipal LED, Rural Development and Tourism Programmes ❖ Identify and Market new Economic Opportunities ❖ Process Applications for Business Licences ❖ Promote Tourism within the Municipality ❖ Transport (air, Freight and Rail) Integrated Development Planning, Performance Management and Risk Management ❖ Facilitate the Development of IDP ❖ Monitor the Implementation of IDP Programmes and Projects ❖ Make Inputs to Policy Making Bodies ❖ Facilitate the Development of Service Delivery and Budget Implementation Plans ❖ Coordinate Research and Knowledge Management Services ❖ Coordinate Public Participation programmes ❖ Manage the Evaluation of Performance Land Use and Spatial Development ❖ Land Use and Spatial Planning ❖ Building Control ❖ Geographical Information Systems ❖ Determine Land Potential Human Settlements ❖ Beneficiary administration ❖ Implementation of Housing Projects ❖ Planning for Human Settlement Property Services ❖ Administration of Council Properties ❖ Valuation & Valuation Roll

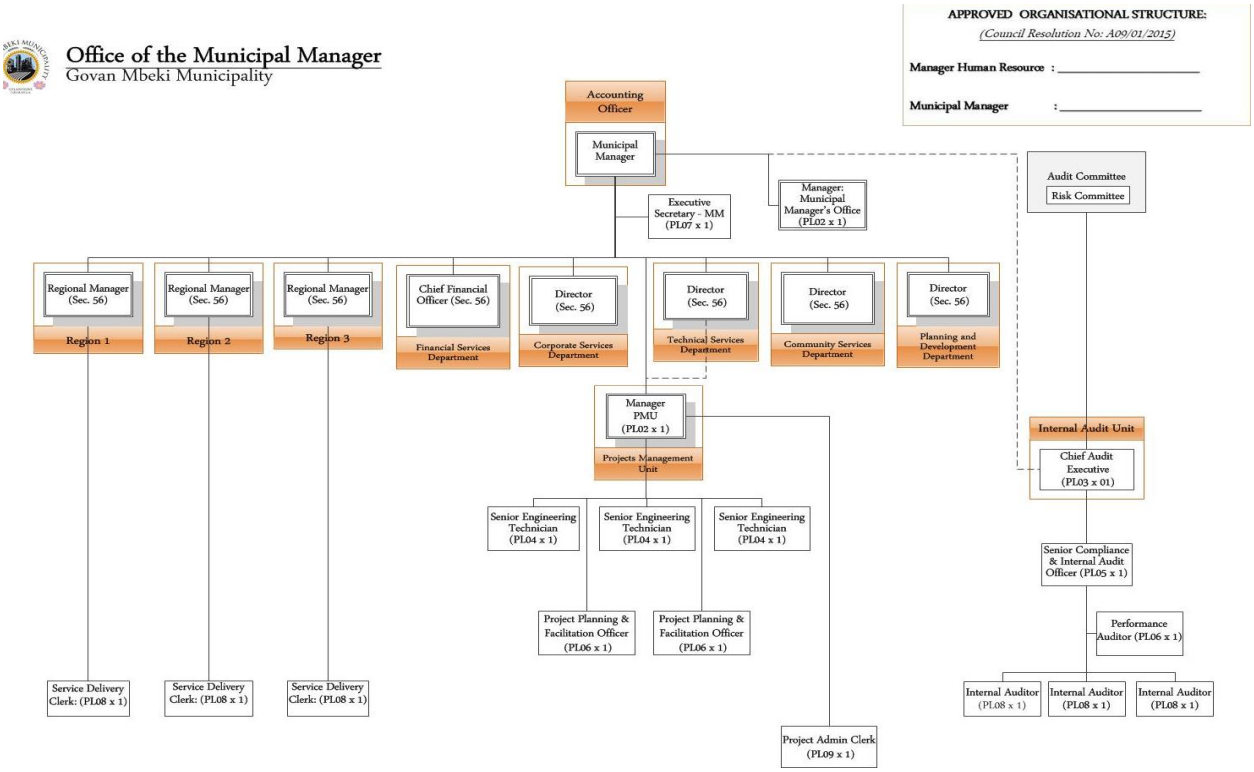
4.4 ORGANISATIONAL STRUCTURE

The Organisational structures of Govan Mbeki Municipality comprises of the following individual illustrations below

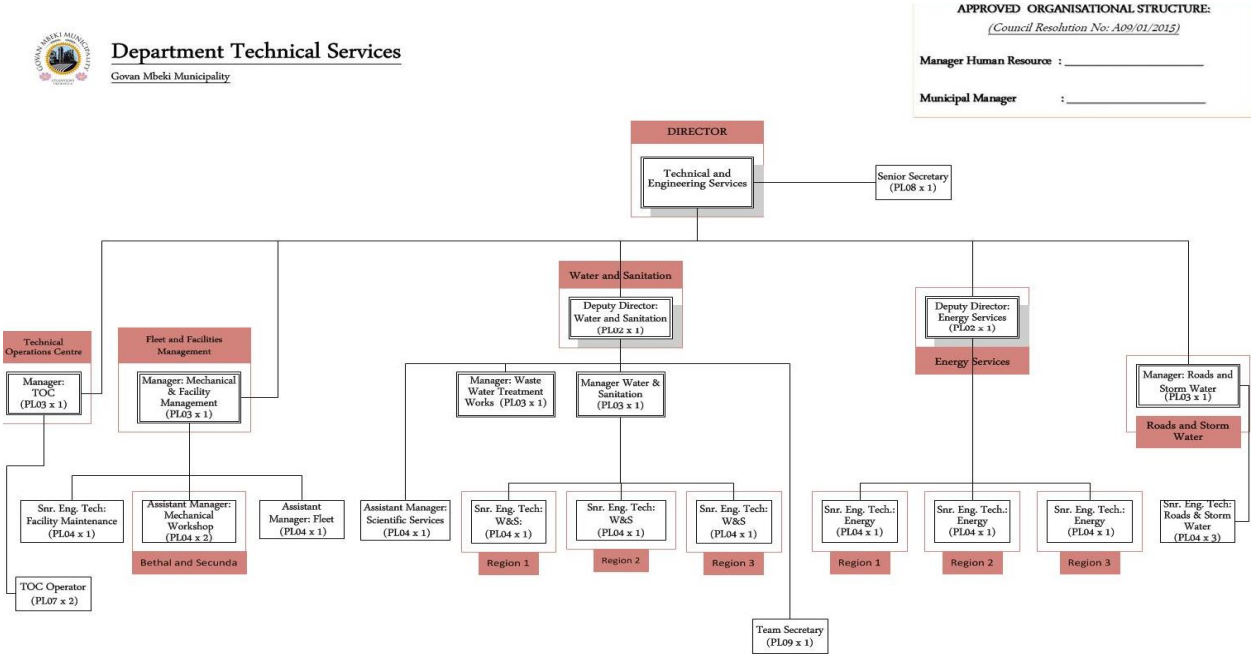
COUNCIL:



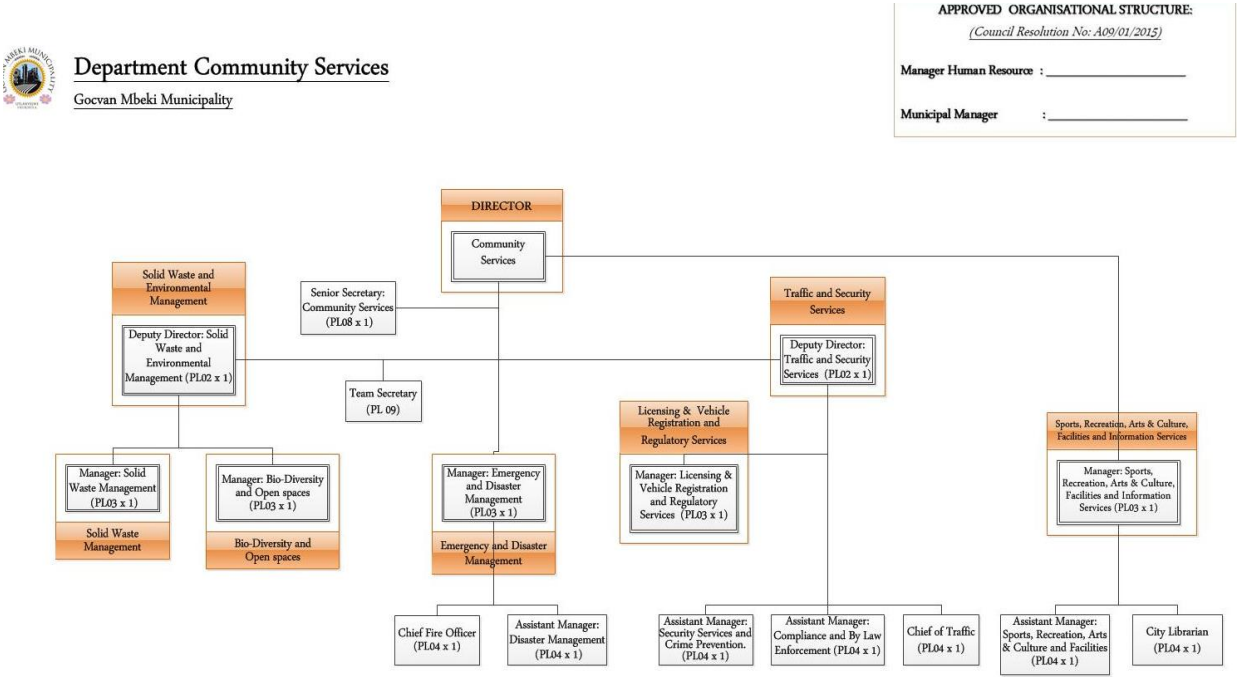
OFFICE OF MUNICIPAL MANAGER:



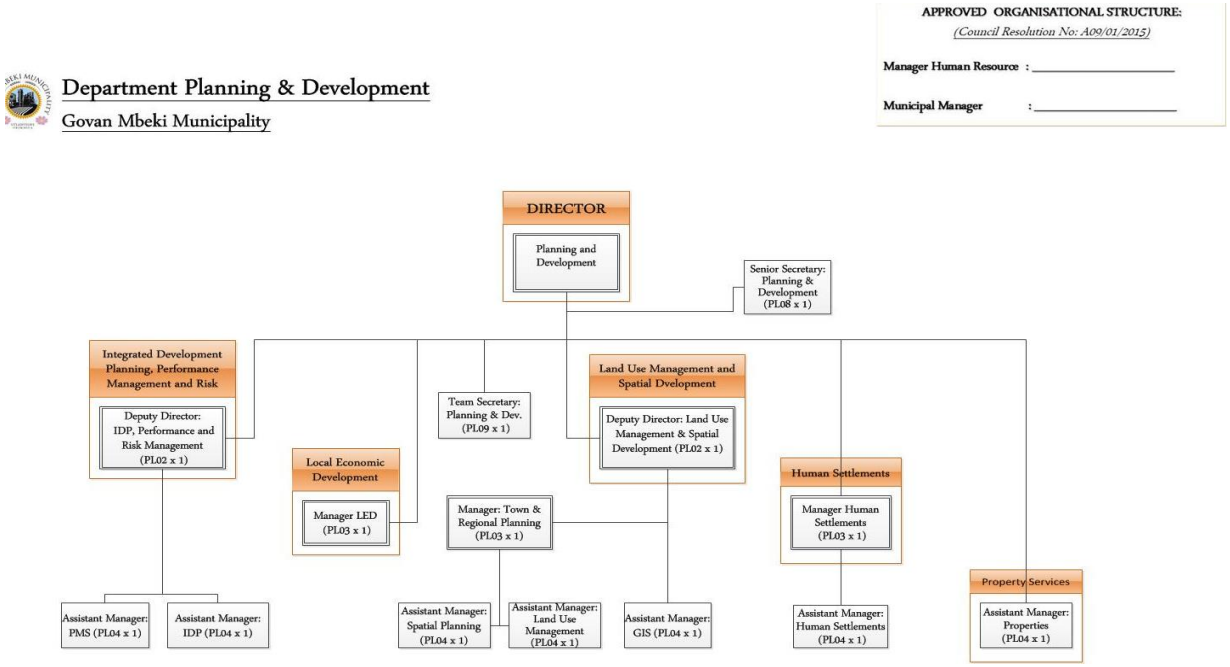
TECHNICAL SERVICES:



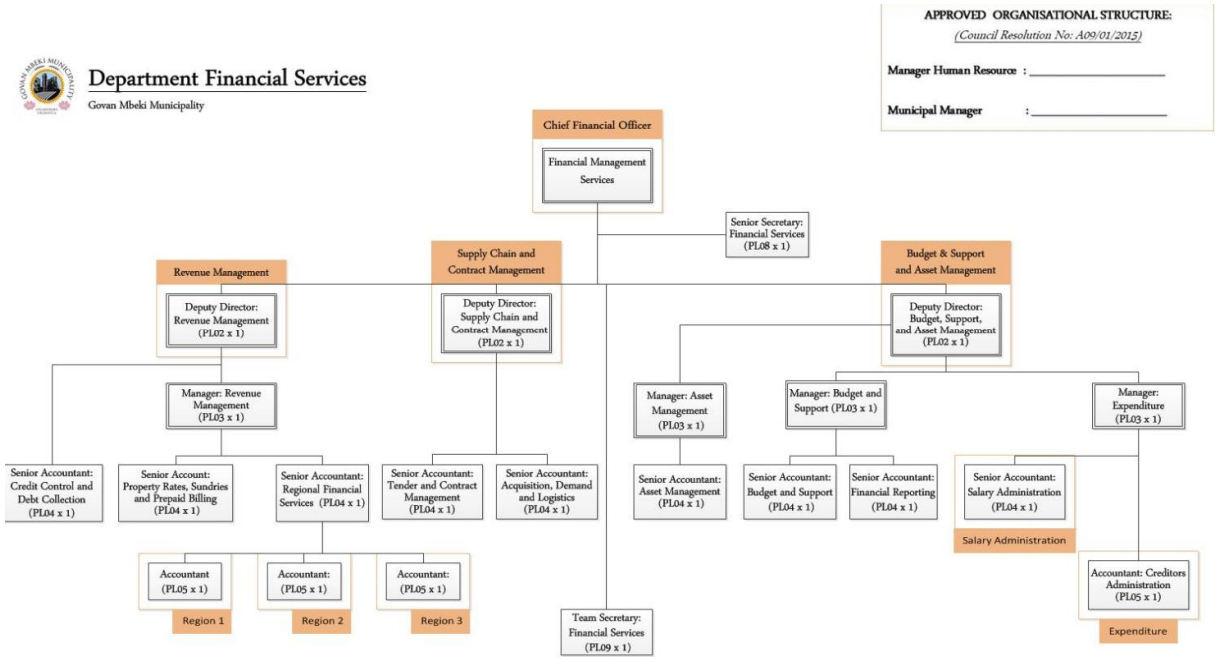
COMMUNITY SERVICES:



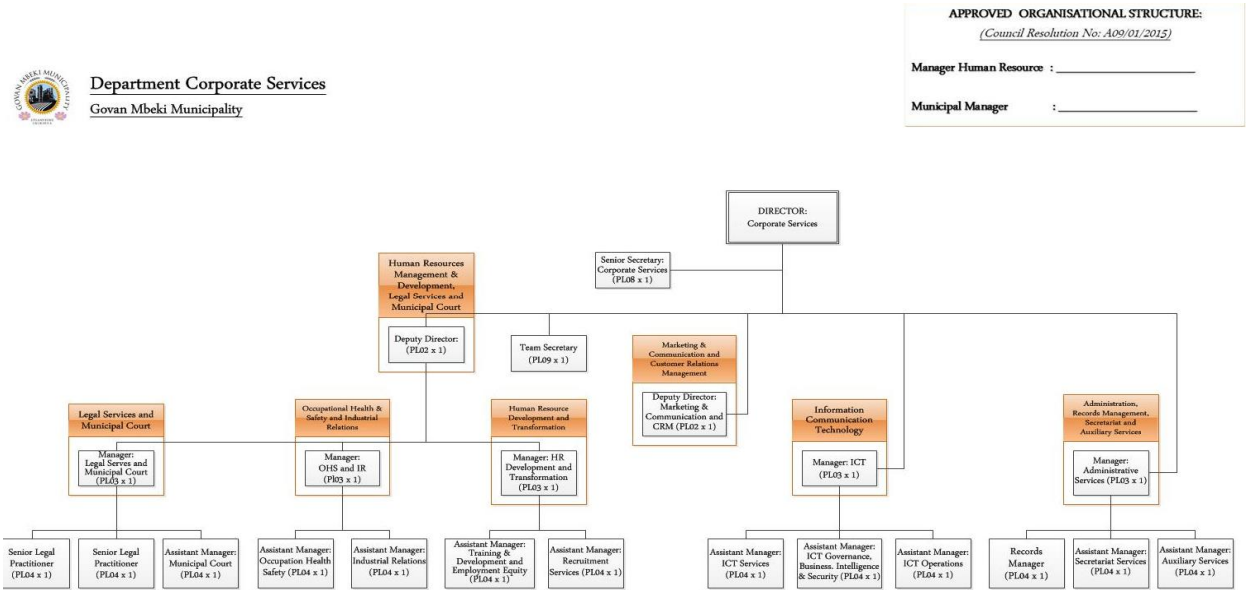
PLANNING AND DEVELOPMENT:



FINANCIAL SERVICES:



CORPORATE SERVICES:



4.5. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

4.5.1 Human Capital and Skills Development

Govan Mbeki Local Municipality recognises the value of investing in its workforce through the implementation of a carefully planned training and development initiatives and activities.

The Municipality views the skilling of its workforce as key towards the realisation of the process of service delivery and the implementation of its Integrated Development Plan**.** A Draft Human Resources Strategy has been drafted and will be approved by June 2018.

Each year, the Municipality reviews its skills priorities and implements learning programs on that basis. A Workplace Skills Plan (WSP) has been compiled based on the departmental needs as identified by the relevant directorates and is implemented. The Work Place Skills Plan describes the skills needed and the range of skills development interventions that an organization will use to address these needs. A WSP is developed annually – May to April and is submitted to Local Government Sector Education Training Authority (LGSETA) by 30 April every year.

The WSP facilitates access to the LGSETA mandatory grants for skills training. The municipality is required to provide an Annually Training Report (ATR) as to how needs are addressed as defined in the WSP. The WSP also provides sector information to the LGSETA specifically. Priorities are considered to determine the most critical skills development needs before training can be arranged within the limits of budgetary provisions. The training needs are received from all Departments and incorporated into the WSP, it has to be indicated that needs are aligned to the strategic plan of the Municipality, the IDP and SDBIP.

The training intervention outcomes are to enhance employee's performance in their respective work. In order to recruit, develop and retain critical and scarce skills, the Municipality has developed the following policies: Recruitment and Selection Policy, Training and Development Policy as well as a Succession and Retention Planning Policy.

4.5.2 Employment Equity

Govan Mbeki Municipality strives to promote the constitutional right of equality and eliminate unfair discrimination in employment and ensure the implementation of employment equity to redress the effects of discrimination. The Municipality remains committed to providing equal employment opportunities and endorses the philosophy of affirmative action and employment equity to achieve a diverse workforce broadly representative of our people.

The purpose of Govan Mbeki Municipality's Employment Equity plan is the eradication of discrimination in relation to race, gender and disability that has denied access to opportunities for education, employment, promotion and wealth creation to South Africans within the work place.

The Employment Equity plan of Govan Mbeki Municipality plan strives to:

- To ensure that our workplace is free of discrimination.
- To ensure the right of equality and opportunities in employment and ensure the right of every person is protected against employment discrimination on the grounds of race, gender, ethnicity or social origin, colour, sexual orientation, disability, religion, culture and or political affiliation.

4.5.3 Workforce Profile

The following table reflects on the municipality's internal capacity to implement this IDP. The total number of employees (including employees with disabilities) in each of the following occupational levels equals 1358 employees.

Note: A=Africans, C=Coloureds, I=Indians and W=White.

WORKFORCE PROFILE

Total Employees, including people with disabilities

OCCUPATIONAL LEVELS	Male				Female				TOTAL
	A	C	I	W	A	C	I	W	
Top management	6				2				8
Senior management	22		1	1	4			1	29
Professionally qualified and experienced specialist and mid-management	35	2		4	19	2	1	1	64
Skilled technical academically qualified workers, junior management, supervisors, foremen, and superintendents	161	1		13	91	2	1	10	279
Semi-skilled and discretionary decision making	262	1		1	148	4	1	12	429

Unskilled and defined decision making	350	2			174				526
TOTAL PERMANENT	836	6	1	19	438	8	3	24	1335
Temporary employees	10	-	-	-	13	-	-	-	23
GRAND TOTAL	**846**	**6**	**1**	**19**	**451**	**8**	**3**	**24**	**1358**

The senior management team is supported by a municipal workforce of permanent employees and non-permanent employees, who work in the various departments to implement the IDP strategic objectives.

4.5.4 VACANCY RATE IN MUNICIPALITY:

Name of Municipality	Total No. of Posts	No. of filled funded posts	No. of vacant Posts	Vacancy Rate (%)	Male	Female	No of employees with disabilities	No of officials employed under age of 35
Govan Mbeki Municipality	2 171	1 260	911	41.96%	802	458	21	194

4.6 APPROVED POLICIES / DEVELOPMENT PLANS / SYSTEMS

The municipality has the following policies, service-delivery improvement plans and systems to support the workforce in delivering on the strategic objectives:

POLICIES	
OFFICE OF THE MUNICIPAL MANAGER	
Fraud and Corruption Policy Whistle-blowing Policy Code of Conduct for Municipal employees	Delegations, Authorisation & Responsibility Organisational Rights Disciplinary Code and Procedures
DEPARTMENT CORPORATE SERVICES	
HR Development and Management Policies Minimum Essential Services Employee Assistance Programme Policy Drug and Substance Abuse Policy Employment Equity Plan & Policy Grievance Procedures Website and IT related policies Job Evaluation Leave Policy Dress Code Policy	Occupational Health and Safety Policy Framework & Procedure Emergency Awareness & Evacuation Plan Funeral Assistance Policy Overtime Policy Recruitment & Selection Policy Sexual Harassment Training & Development Policy Smoking Policy Personal Protective Equipment Policy
FINANCIAL SERVICES	
Salaries, Payroll & Allowances Policy Indigent Policy Property Rates Policy Credit Control Policy Budget Policies	Travelling & Subsistence Policy Acting Allowance Policy Cell phone and Reimbursement Policy Revenue Enhancement Plan
PLANNING AND DEVELOPMENT	
Performance Management policy Land Alienation Policy	Housing Charter Policy Housing Policy
COMMUNITY SERVICES	
Expanded Public Works Policy Notice boards Policy (Library) Closure of libraries Policy	Anti-Fraud and Anti-Corruption Policy, Prevention Plan and Response plan Public Computer Use Policy (Library)

POLICIES	
▪ Public Computer Use Policy (Library)	▪ Media collection development Policy (Library)
TECHNICAL SERVICES	
▪ Infrastructure Maintenance Plan ▪ Water Conservation Policy / Water By-law ▪ Policy for the Electrification of proclaimed areas ▪ Embedded Generation / Renewable Energy	▪ Water Demand Management Policy ▪ Fleet Management Policy ▪ Regulation of electricity supply By-law ▪ Water Service Development Plan

4.7 BY-LAWS

Municipal by-laws are laws made by local government. A by-law is a law that is passed by the Council of a municipality to regulate the affairs and the services it provides within its area of jurisdiction. They must be passed by a majority vote of a municipal council.

In terms of the Constitution the executive and legislative authority of a municipality is exercised by the municipal council, and one of the methods by which this is done is by passing by-laws.

A municipality may only make by- laws on matters that it has the right to administer.

The Local Government Systems Act No. 32 of 2000 provides the system by which a Municipal Council may adopt a by-law, after a process of public participation and proclamation in the Government Gazette.

The table below reflects the status of by-laws introduced by Govan Mbeki Municipality:

STATUS ON MUNICIPAL BY-LAWS		
No.	**Name of By-law**	**By-Laws Gazetted* (Yes/No)**
1	Electricity By-law	Yes
2	Fire Brigade By-law	Yes
3	Public Participation By-law	Yes
4	Regulation of Storm water Management By-law	Yes
5	Informal Trading By-law	Yes
6	Liquefied Petroleum By-law	Yes
7	Nuisance By-law	Yes
8	Parks and Open Spaces By-law	Yes
9	Privately owned swimming pools By-law	Yes
10	Public Swimming Pools By-law	Yes
11	Public Amenities By-law	Yes
12	Municipal Taxi Ranks By-law	Yes
13	Water Supply By-law	Yes
14	Advertising Signs By-law	Yes
15	By-law related to the keeping of animals, birds and poultry	Yes
16	Cemeteries By-law	Yes

17	Disposal of Contaminated and Infectious Waste By-law	Yes
18	By-laws relating to the control of Car watchers and Car washers	Yes
19	Standard Drainage By-law	Yes
20	Cleansing By-law	Yes
21	Credit Control and Debt Collection By-law	Yes
22	Property Rates By-law	Yes
23	Spatial Planning and Land Use Management By-law	Yes
24	Cleansing Services and Solid Waste Management By-law	Yes
25	Traffic By-laws	Yes

4.8 MUNICIPAL CORPORATE GOVERNANCE ICT POLICY FRAMEWORK

4.8.1 Overall intent of the IT strategy

The Govan Mbeki Municipality (GMM) is a business driven and Service centric municipality with visions and goals to develop itself and its residence into a model city of excellence through its implementation of a smart city concept.

As an Enabler ICT is key to the realisation of this vision, goals and objectives. This ICT Strategy is not a technology strategy but a business strategy to achieve the business goals and objectives.

IT plays a pivotal role in enabling public service delivery through achieving stakeholder value and enabling the Public Service to achieve its strategic outcomes.

The overall intent of the IT strategy is to use IT as an enabler in the achievement of the municipality's Integrated Development Plan (IDP) goals, and to promote and enhance municipal service delivery.

This strategy is aimed at assisting the municipality in transforming its internal organisation to ensure the following is achieved:

- That there is a single business strategy to service delivery powered by ICT
- That there is an integrated systems approach to improve efficiency of Service Delivery.
- That key business drivers are the key focus of the ICT service strategy
- ICT service plan is aligned with the strategic goals of the municipality;
- That current and future ICT capabilities are planned to maximize and sustain business goals
- ICT investment outcomes can be quantified in revenue protection, revenue enhancement, good governance and efficient expenditure.
- Ensures that ICT enables the municipality's economic growth and development by being flexible and pro-active, leading the cause of business growth, built into the growth plan and not existing besides it for support.
- ICT facilitates financial sustainability by supporting the performance framework, providing efficient delivery of services to customers; ensure accurate billing and revenue collection; and
- That ICT is structured to lead GMM's ERP program, that business clusters are structured around ICT's integrated systems plan as opposed to ICT being structured around business cluster to support applications

4.8.2 ICT Objectives

The following are strategic ICT objectives identified for the GMM:

- ICT Operating Model and Service Delivery - To ensure that ICT is properly structured and managed to minimise operational and business risk;
- ICT Operating Model and Service Delivery - To ensure that effective systems and technologies are implemented to create a customer centric working environment;
- ICT Governance - To ensure that Business is appropriately governed and a framework is implemented to ensure policies and procedures are being adhered to;
- Enterprise Architecture - To ensure that appropriate ICT Infrastructure and solutions are put in place to sustain the overall business capabilities and needs and in turn improving productivity and enhancing service delivery;
- ICT Structure – To ensure that ICT is appropriately structured and capacitated with the appropriate number of appropriately skilled personnel to support business in delivering services to its residence and customers
- ICT Investment – To ensure that ICT appropriately plans and budgets for ICT investments and that investment spending aligns with the municipality's business priorities and that current ICT investments are maintained to maximize their business value.

4.8.3 GMM ICT Pillars

The ICT Strategy depicts a Strategic Framework that describes how the ICT Strategy through three key aspects of consideration operate to formulate the core of the Municipality's business model which are illustrated as per the following figure:

The 3 GMM ICT Pillars serves the common goal of a sustainable economic business model and is described as follows:

- ICT Operations - The first aspect of the framework addresses the quality of planning, systems and technology innovation and advancement, in a changing business (public sector) operating environment. The impact of ICT Operations and strategy on the municipality and in turn the implications of these influences for the Business Objective. ICT Operations must be informed by business capabilities and business drivers to formulate an effective ICT Strategy.

- ICT Governance and Business Intelligence - The second aspect of the framework addresses regulatory compliance. Contrary to ICT Governance being an operational impediment, GMM utilises effective policies and procedures to improve efficiency and revenues, reduce unaccountability and to comply with regulation and legislative frameworks. For example; good Change Management plans: improved data quality, improved service delivery, improved reconciliations, and improved Customer/Municipal relations which translate to good revenue.

- ICT Services - The third aspect of the framework addresses the complete inventory of ICT Infrastructure design and architect required to respond to the Business demands while planning for business growth. It is critical in delivering the Single Point of Service for Business Applications, ICT Equipment and ensuring real time Disaster Recovery management.

4.8.4 Addressing the requirements of CGICT

We have analysed the CGICT and determined the requirements that are immediately applicable (mandated to be in place by Mar 2014). It should be noted that further requirements are highlighted for Mar 2015. The table below highlights our understanding of the CGICT requirements, their due dates and their reference in terms of tasks to the COBIT 5 framework.

	COBIT 5 Control Objective	Completed	to be completed
1	Approved and implemented ICT Management Framework	✓	☐
2	Approved and implemented departmental Portfolio Management Framework that includes ICT portfolio/programme and project management	✓	☐
3	Approved and implemented ICT Security Policy	✓	☐
4	Approved ICT Continuity Plan informed by Departmental Business Continuity Plan and Strategy	✓	☐
5	Define the ICT strategic plan and road map	✓	☐
6	Define architecture implementation.	✓	☐
8	Governance Champion designated and responsibilities allocated	☐	✓
9	Capacity created to fulfil the role of the Enterprise Architect	☐	✓

10	A proficient Government Information Technology Officer (GITO) appointed and functioning at strategic level;	☐	✓
11	A proficient ICT Manager appointed	✓	☐
12	Approve and implement a Risk Management Policy that includes the management of business-related ICT risks	✓	☐
13	Approved ICT Migration Plan with annual milestones linked to an enabling budget	✓	☐
14	Approved ICT Annual Performance Plan for 2015 to 2016 with a description of how it will be monitored	✓	☐
15	Approved and implemented Internal Audit Plan that includes ICT audits	✓	☐
16	Corporate Governance of ICT Policy Framework and Governance of ICT Framework approved and implemented;	✓	☐
17	Governance of ICT Steering Committee Charter approved and implemented;	✓	☐

COMMENTARY AND FEEDBACK ON COMPLIANCE TO CGICT

Key activities have been mapped in terms of the CGICT framework to ensure compliance with the CGICT directives. The state of each has been included to ensure that the remaining activities are a point of focus going forward to ensure GMM compliance.

- ICT Management Framework – In place
- Portfolio Management Framework (including Project Management Framework)
- ICT Security Policy – in place
- Business Continuity Plan – in place
- ICT Strategic Plan and Roadmap - In place
- Architecture Implementation - In progress
- ICT Procurement Strategy – Business Procurement Strategy In Place (Supply Chain Policy)
- Governance Champion appointed and responsibilities allocated – Not In Place
- Enterprise Architecture Role created – Not in Place
- GITO appointment - ICT Manager
- ICT Manager appointed – Not in structure
- ICT Risk Management Policy – GMM Risk management Policy – In place but not reviewed
- ICT Migration Plan (including budgets and milestones)
- ICT Annual Performance Plan
- Internal Audit Plan
- CGICT and ICT Governance Frameworks
- Governance of ICT Charter in place – Draft Provided

SHORT TERM, MEDIUM TERM AND LONG TERM OBJECTIVES

The following projects and company strategic objectives are core to the strategic direction of the Municipality and are therefore also the responsibility of ICT section and Corporate Services to implement on behalf of the Municipality.

NO	KPI	OBJECTIVES CATEGORY	TIME FRAME TO BE COMPLETED
1	Implementation of the MSCOA ERP Solution	Long Term Goal	July 2017
2	Conduct the ICT policies reviews	Medium Long Goal	May 2017
3	Implement an Optic Fibre network connectivity for Technical Services Water section offices	Medium Term Goal	March 2017
4	Develop a Municipal Intranet and Revamp the Municipal website	Medium Term Goal	April 2017
5	Decentralise the ICT LAN Network and Install Switches and Cabinets to create a better working environment in the server room	Long Term Goal	June 2018
6	Procure Laptops and 3Gs for Councillors and implement a paperless council.	Long Term Goal	Sept 2016
8	Procure ISP services: Appoint an Internet Service Provider for the Municipality through a tender process for a 36 months duration.	Medium Term Goal	Feb 2017
9	Implement an Integrated Customer Care Centre	Long Term Goal	June 2018
10	Implement and workshop the EFT Policy/Plan (Workshop Employees, Review User Access and Activities)	Short Term Goal	March 2017
16	Implement Corporate Governance ICT Framework and ICT Steering Committee Charter implementation.	Long Term Goals	June 2017
17	Procure and Install new Servers in order to insure that servers are used only while under warranty or maintenance contract (AD, EDMS, Payroll, ERP)	Medium Term Goals	May 2017
18	Install an Optic Fibre backbone to Kinross Water Tower and offices	Long Term	June 2019
19	Migrate the Active Directory to Windows 2016 Server	Long Term	June 2018

4.9 ANTI- FRAUD AND CORRUPTION

The municipal approved Anti- Corruption and Fraud policy deals with issues of fraud and corruption. This policy applies to all employees, stakeholders, contractors, vendors/supplies doing business with the municipality.

The policy prohibits all acts of fraud and corruption or any dishonest activity of similar nature impacting or having potential prejudice to the municipality or members of the public.

CHAPTER 5 FINANCIAL MANAGEMENT

5.1 MULTI YEAR FINANCIAL PLAN

The purpose of this chapter is to outline the comprehensive multi-year financial plan that will ensure long term financial sustainability for the municipality.
A multi-year financial plan is essential to ensure that the municipality continues to implement its mandate effectively without impairing its capital base.

It will also enable the municipality to move towards self-sufficiency in meeting the growing demands of service delivery.

This plan is a tool that is generally used by **municipalities** to influence the contents of the IDP so as to ensure that the IDP is actually funded and that Cash is actually available to implement projects in terms of **Municipal** IDP **objectives**

A multi-year financial plan is prepared for a period of five years to ensure financial sustainability of the municipality, paying particular attention to the municipality's infrastructure requirements.

This is also an important component of the IDP. A prudent multiyear financial plan identifies and prioritizes expected needs based on the municipalities Five Year IDP and details estimated amounts of funding from various sources.

This plan will also ensure that the municipality has greater financial health and sustainability making it easier to collaborate on projects with other levels of governments and various public and private stake holders.

This will further enhance the ability of the municipality to have access to more financing, funding and grants.

5.1.1 FINANCIAL STRATEGY FRAMEWORK

Govan Mbeki Local Municipality is a developing and growing municipality striving for service delivery excellence. Therefore many challenges are faced with regards to financial planning and are ever changing due to the dynamic setting of local government.

The priority for the municipality, from the financial perspective is to ensure viability and sustainability of the municipality.

The multi-year financial plan and related strategies will therefore need to address a number of key areas in order to achieve this priority.

These strategies are detailed below:

Revenue enhancement strategy

- To seek alternative sources of funding;
- Expand income base though update of the valuation roll;
- The ability of the community to pay for services;
- Identification and pursuance of government grants;
- Tightening credit control measures and debt collection targets;
- Improve customer relations and promote a culture of payment;
- Realistic revenue estimates;
- The impact of inflation, the municipal cost index and other cost increases; and
- The creation of an environment which enhances growth, development and service delivery.

Asset management Strategy

- The implementation of a GRAP compliant asset management system;
- Adequate budget provision for asset maintenance over the economic lifespan;
- Maintenance of asset according to an infrastructural asset maintenance plan;
- Maintain a system of internal control of assets to safeguard assets; and
- Ensure all assets owned and/or controlled except specific exclusions are covered by insurance.

Financial management Strategies

- To maintain an effective system of expenditure control including procedures for the approval, authorisation, withdrawal and payment of funds.
- Preparation of the risk register and application of risk control;
- Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transactions;
- Training and development of senior financial staff to comply with prescribed minimum competency level;
- Implement grap standards as gazette by National Treasury; and
- Prepare annual financial statements timeously and review performance and achievements for the past three financial years.

Operation Financing Strategies

- Effective cash flow management to ensure continuous, sufficient and sustainable cash position;
- Enhance budgetary controls and financial reporting;
- Direct available financial resources towards meeting the projects as identified in the IDP; and
- To improve Supply Chain Management processes in line with regulations.

Capital Financing Strategies

- Ensure service delivery needs are in line with multi-year financial plan;
- Careful consideration/prioritization on utilizing available resources in line with the IDP;
- Analyse feasibility and impact on operating budget before capital projects are approved;
- Determine affordable limits for borrowing;
- Source external funding in accordance with affordability;
- Improve capital budget spending; and
- Maximizing of infrastructural development through the utilisation of all available resource.

Cost effective strategies

- Invest surplus cash not immediately required at the best available rates;
- Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macro economic growth limit guideline and municipal cost increases.
- To remain as far as possible within the following selected key budget assumptions:
- Provision of bad debts of at least 2%;
- Overall cost escalation to be linked to the average inflation rate;
- Tariff increases to be in line with inflation plus municipal growth except when regulated;
- Maintenance of assets of at least 8% of total operating expenditure;
- Capital cost to be in line with the acceptable norm of 18%;
- Outstanding external debt not to be more than 50% of total operating revenue less government grants; and
- Utilisation of Equitable Share for indigent support through Free Basic Services

Measurable Performance Objectives for Revenue

- To maintain the debtors to revenue ratio below 10%;
- To maintain a debtors payment rate of above 90%;
- To ensure that the debtors return remain under 40 days; and
- To keep the capital cost on the Operating Budget less than 18%.

5.1.2 REVENUE FRAMEWORK

In order to serve the community and to render the services needed, revenue generation is fundamental to financial sustainability of every municipality; the reality is that we are faced with developmental backlogs and poverty, challenging our revenue generation capacity.

The requests always exceed the available funds. This becomes more obvious when compiling the municipality's annual budget.

Municipalities must table a balanced and more credible budget, based on realistic estimation of revenue that is consistent with their budgetary resources and collection experience. The revenue strategy is a function of key components such as:

- Growth in town and economic development;
- Revenue enhancement;
- Achievement of above 90% annualized collection rate for consumer revenue;
- National Treasury guidelines;
- Electricity tariff increases within National Electrification Regulator of South Africa (NERSA) approval;
- Approval of full cost recovery of specific department;
- Determining tariff escalation rate by establishing/calculating revenue requirement; and
- Ensuring ability to extent new services and recovering of costs thereof

The South African economy is slowly recovering from the economic downturn and it will still take some time for municipal revenues to increase through local economic growth.

Consequently cash flows are expected to remain under pressure for the 2018/19 financial year and a conservative approach is followed to project expected revenues and cash receipts.

5.2 CONSOLIDATED OVERVIEW 20182019 BUDGET AND MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF

5.2.1 2018/2019 MTREF POLICY STATEMENTS AND GUIDELINES

The IDP is the primary point of reference for preparation of the MTREF. Accordingly the budget addresses the following strategic objectives:

- Provide basic services, roads and storm water.
- Economic growth and development and job creation.
- Sustainable communities with clean, healthy and safe environments and integrated social services.
- Participatory democracy and Batho Pele.
- Promote sound governance.
- Ensure financial sustainability.
- Organisational development and transformation.

The 2018/19 MTREF reflects the reality of the current budgetary pressures. The following budget guidelines directly informed the compilation of the budget;

- Scale down on baseline allocation as indicated by National Government.
- Approve a balanced budget and create cash surplus over the Medium-term.
- The budget must be funded in accordance with the funding compliance procedure set out in MFMA Circular 42 and the Funding Compliance Guideline.
- Reprioritise competing needs within the allocations.
- Ensure the timely delivery of the capital programmes (eliminate under spending of capital budget).
- Tariff and Property Rate increases should take into account the need to address infrastructure backlogs and other strategies and affordability of services.
- The percentage salary increase according Main Collective Agreement signed in 2015 are as follows:

    - ✓ *2016/17 Financial Year – 6.9%*
    - ✓ *2017/18 Financial Year – CPI + 1%*
    - ✓ *2018/19 Financial Year - CPI + 1%*

- Special attention needs to be given to efficiency gains and the principle of value for money.
- Filling of vacancies should be reviewed within the available budget.

5.2.2 CONSOLIDATED OVERVIEW 2018/2019 BUDGET AND MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)

The budget has been prepared in terms of guidelines as contained in Circular 89 and 91 of the MFMA. The contents and format of the budget are in line with the requirements of the Municipal Budget and Reporting Regulations and any applicable legislation.

The 2018/2019 final budget comprises of R1.9 billion for operating expenditure and R153 million for capital investment programs. The total operating income budget is R1.7 billion resulting in an operating Deficit of R 201 million.

Municipal revenues and cash flows are expected to remain under pressure as we still continue to have low income revenue growth with a continued increase in expenditure.The operating budget deals with day to day operations of the municipality to ensure that service delivery is sustained.

The final operating budget remained to R1.7 billion compared to the current adjusted budget of R1, 7 billion.

The trend is that the operating expenditure has been increasing over the years driven by:

- salary increments
- the need to repair infrastructure
- the need to adequately budget for debt impairment and depreciation,
- Inflation

An amount of R153 million has been allocated for the capital investment program for 2018/2019 financial year. This is an increase from the R104 million budget for 2017/18.

Consolidated overview of the 2018/2019 Draft Budget

Description	Audited Outcome 2016/2017	Original Budget 2017/2018	Adjusted Budget 2017/2018	Budget 2018/2019	Budget 2019/2020	Budget 2020/2021
	R'000	R'000	R'000	R'000	R'000	R'000
Total Operating Revenue	1 451 396	1 7602 268	1 7602 268	1 764 051	1 872 491	1 994 957
Total Operating Expenditure	2 368 137	1 655 807	1 655 807	1 965 947	1 803 635	1 904 201
Surplus /(Deficit) for the year before grant capital revenue	**(916 741)**	**104 461**	**104 461**	**(201 896)**	**68 856**	**90 756**
Grant capital revenue		72 796	72 796	74 651	73 803	60 900
Surplus /(Deficit) for the year		**31 665**	**31 665**	**(127 245)**	**(4 947)**	**29 856**
Total Capital Expenditure	61 207	104 461	104 461	153 366	73 803	73 90

5.2.3 DETAILED OVERVIEW OF BUDGET

The following tables is a detailed overview of the 2018/2019 Budget for the municipality over the medium term:

Financial performance (revenue and expenditure)

Description	Ref	2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source				
Property rates	2	304,920	320,166	336,174
Service charges - electricity revenue	2	473,377	497,046	521,898
Service charges - water revenue	2	359,666	377,649	396,532
Service charges - sanitation revenue	2	106,030	111,331	116,898
Service charges - refuse revenue	2	108,226	113,638	119,319
Rental of facilities and equipment		5,444	5,716	6,002
Interest earned - external investments		1,217	1,278	1,342
Dividends received		58	61	64
Fines, penalties and forfeits		31,624	33,206	34,866
Transfers and subsidies		289,452	303,925	319,121
Other revenue	2	82,417	10,003	10,503
Gains on disposal of PPE		1,620	1,701	1,786
Total Revenue (excluding capital transfers and contributions)		**1,764,051**	**1,775,719**	**1,864,505**
Expenditure By Type				
Employee related costs	2	487,967	517,245	548,279
Remuneration of councillors		16,678	17,512	18,387
Debt impairment	3	90,336	94,853	99,596
Depreciation & asset impairment	2	170,598	179,127	188,084
Finance charges		3,608	3,788	3,978
Bulk purchases	2	804,960	845,208	887,468
Other materials	8	28,642	30,074	31,578
Contracted services		237,758	249,646	262,128
Transfers and subsidies		3,781	3,970	4,168
Other expenditure	4	121,621	70,768	74,306
Total Expenditure		**1,965,948**	**2,012,190**	**2,117,972**
Surplus/(Deficit)		**(201,896)**	**(236,471)**	**(253,467)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		74,651	73,803	60,900
Surplus/(Deficit) after capital transfers & contributions		**(127,245)**	**(162,668)**	**(192,567)**
Taxation		–	–	–
Surplus/(Deficit) after taxation		**(127,245)**	**(162,668)**	**(192,567)**
Attributable to minorities		–	–	–
Surplus/(Deficit) attributable to municipality		**(127,245)**	**(162,668)**	**(192,567)**
Surplus/(Deficit) for the year		**(127,245)**	**(162,668)**	**(192,567)**

5.2.4 OVERVIEW OF BUDGET ASSUMPTIONS

The budget assumptions are determined before the budget process, guided by the economic outlook, movements in terms of the markets and by the national treasury guidelines.

The assumptions are devised in such a way that they support the short and long-term finances and strategy of the municipality.

Key Financial indicators

The growth parameters set by National treasury are set between 3 and 6 percent which are also target range for the inflation rate.

All steps have been taken to be in line with these National Treasury guidelines however the following factors affect the municipal operations and the budget accordingly:

- Anticipated high fuel prices
- Higher salaries
- Increase by Eskom and Rand water
- Job creation and protecting the poor

The 2018/2019 has been developed guided by the following inflation forecast:

Fiscal Year	2017 Actual	2018 Estimate	2019 Forecast	2020 Forecast	2021 Forecast
Real GDP Growth	0.5%	1.0%	1.5%	1.8%	2.1%
CPI Inflation	6.3%	5.3%	5.3%	5.5%	5.5%`

Credit Rating

The municipality has not had a credit rating and with National Treasury support, the municipality will have to undertake it.

Borrowing and Investment of funds

The MFMA permits the borrowing for long term if it is for the acquisition of capital goods such plant and equipment and infrastructure. The municipality will consider the unsecured loan in the medium term, as this is backed up by the acknowledgement from the lender, that the municipality is showing sound financial management and an ability to meet short term obligations.

The municipality has a total amount of R 5.5 million external loans.

The investments amount to R33 million, R10.3 million of these investments are securities for the DBSA loans and due to negative cash flow the municipality is unable to build more reserves.

Rates, tariffs, charges and timing of revenue collection

Accounts for rates, refuse, electricity, water and sanitation are issued on a monthly basis and are due and payable before the 7th of the month. Recovery procedures for non-payment may be

commenced within 7 days of payment default. The electricity supply is cut and water supply is restricted when a client defaults. The municipality is committed in ensuring that collection levels are improved and that credit control will be enforced on those who can afford and not honouring their municipal accounts.

Collection rates for each revenue source

The collection rate for all the services is expected to be 87% average throughout; this is due to credit control actions that are taken against the defaulters. Where ESKOM is a service delivery agent, consumers who are not paying will be restricted water.

Price movements on specifics

The cost of bulk purchases amounts to R804.9 million for both electricity and water. The projections are informed by the increases from the Rand water and Eskom. Eskom has advised there will be an increase across the board of 7.32% on the bulk purchases of electricity.

The increase on both electricity and water tariff has been pegged at 6.84% and 12.2% respectively per NERSA and Rand Water.

Average salary increases

Circular issued by National Treasury was taken into account in budgeting for employee related costs it recommends an increase of average CPI + 1%

Changing Demand characteristics

The demand for services is increasing yearly as the municipality is expected to deliver services to the indigent and pressure to reduce poverty.

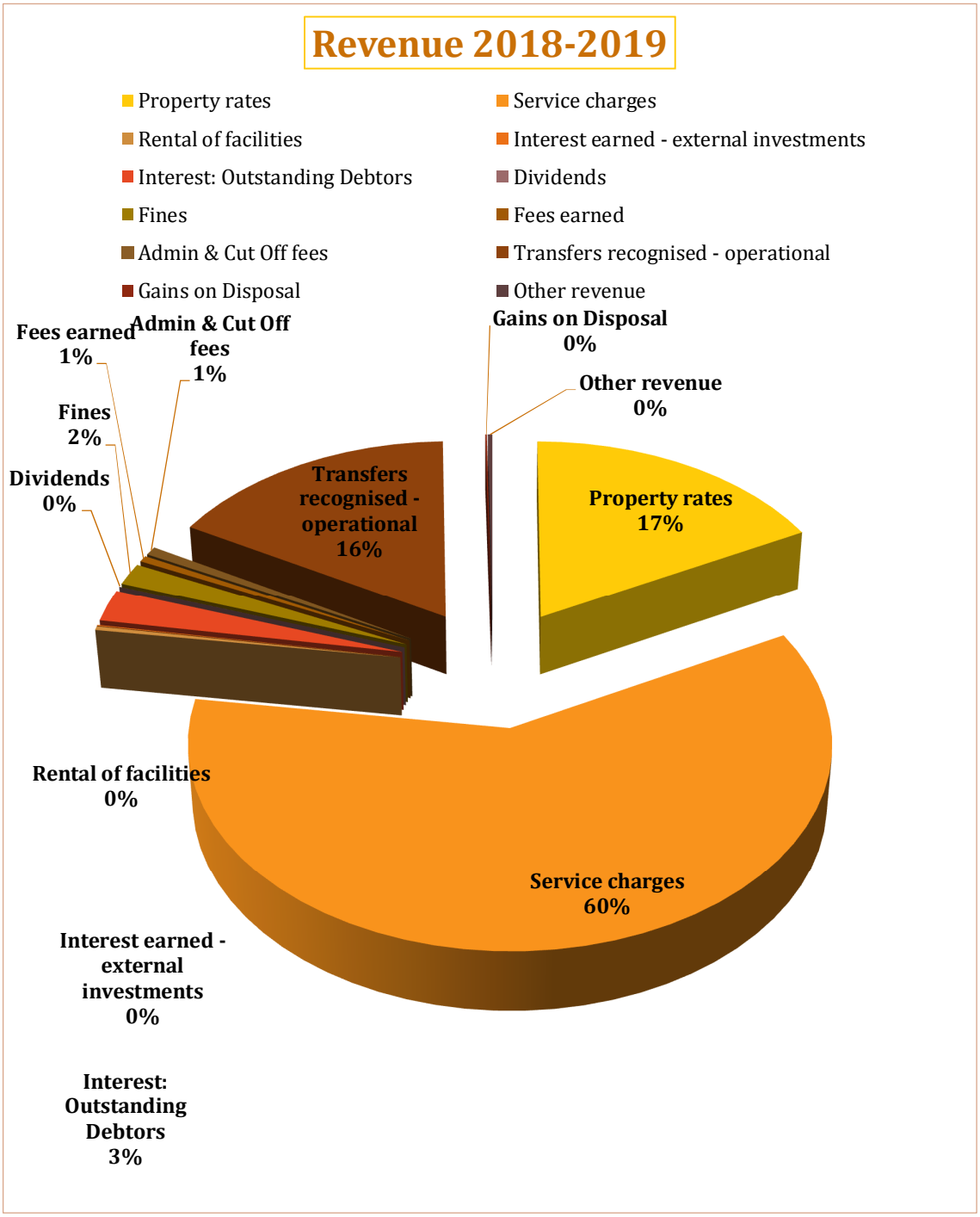
Ability to the municipality to spend and deliver on programs

The 2017/2018 operating budget will be spent 100% by year end looking at the projected actual by year end. The challenges are still there in terms of maintaining the infrastructure and managing the breakaways of vehicles especially revenue generating.

5.2.5 SUMMARY AND ANALYSIS OF THE PROJECTED REVENUE

The following graph is a high level summary of the revenue for the municipality over the medium term:

REVENUE


Revenue 2018-2019
Property rates
Service charges
Rental of facilities
Interest earned - external investments
Interest: Outstanding Debtors
Dividends
Fines
Fees earned
Admin & Cut Off fees
Transfers recognised - operational
Gains on Disposal
Other revenue
Fees earned 1%
Admin & Cut Off fees 1%
Gains on Disposal 0%
Other revenue 0%
Fines 2%
Dividends 0%
Transfers recognised - operational 16%
Property rates 17%
Rental of facilities 0%
Service charges 60%
Interest earned - external investments 0%
Interest: Outstanding Debtors 3%

ANALYSIS ON OPERATING REVENUE

The property rates

The property rates amounts to R 304.9 million for the 2018/2019 financial year. This revenue stream has been increased by 5.4%. An amount of R 28 million is budgeted for the income forgone in terms of rebates and discounts that are offered by the municipality for the indigents, pensioners and the areas where the municipality is not providing services. This revenue stream contributes 17% of the total revenue.

Service charges

Service charges include electricity, refuse, sewer and water. The service charges for 2018/2019 amount to R 1 058 billion, 2019/2020 R 1 115 billion and 2020/2021 amounts to R 1 175 billion. The R 1 058 billion is made up of the following, water R 359 million, Refuse R 119 million, Sewerage R 106 million and electricity R473 million. The service charges contribute 60% of the operating revenue.

Rental income

The rental income amounts to R5.4 million. The stream contributes 0.2% of the total revenue.

Fines

The revenue estimates for the fines have been increased from R 30 million to R 31.6 million, this was done to make a provision as required by iGRAP1.

Administration and Cut-off fees

The estimates for this revenue stream has been increased from R11.6 million to R12.2 million, it contributes 1% to the total operating revenue streams.

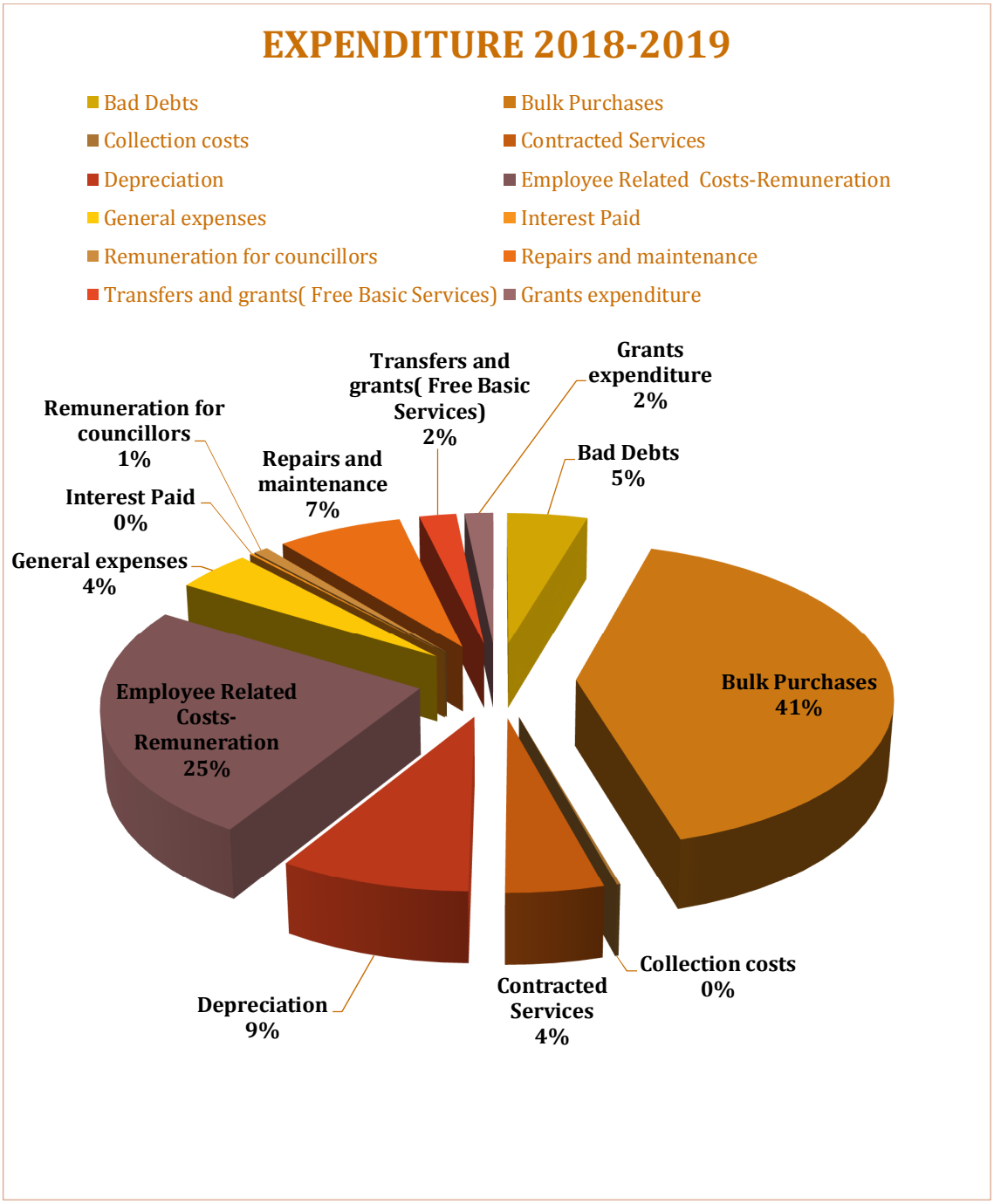
Grants and Subsidies – operating

The grants subsidies refer to the Division of Revenue Act allocations in the 2017/18 financial year, the operational grants allocations are as follows:

DESCRIPTION	2018/19	2019/20	2020/21
Equitable share	257,245,000	284,504,000	315,700,000
Finance Management Grant	1,770,000	1,770,000	2,202,000
Extended Public Works Program	1,937,000		
Infrastructure Development Grant	22,500,000	23,935,000	24,720,000
Energy Efficiency and Demand Management	6,000,000	6,000,000	6,000,000
TOTAL	**289,452,000**	**316,209,000**	**348,622,000**

5.2.6 OPERATING EXPENDITURE FRAMEWORK

The following graph is a high level summary of the expenditure for the municipality over the medium term:



ANALYSIS OF OPERATING EXPENDITURE

Employee related costs

The employee related costs and remuneration of councillors indicate a percentage of 25% of the total operating budget. The average salary increase 6.5%. The overtime will have to be controlled and filling of vacant positions will have to be fast tracked.

General expenditure

In a bid to cut cost and ensure the funding of the overall budget was increased to R85.8 million. The transport cost still needs to be controlled. General expenditure takes 4% of the total operating expenditure.

Contracted services

In a bid to cut cost and ensure the funding of the overall budget, contracted services budget have increased from to the current adjusted budget. Contracted services constitute 4% of total operating expenditure.

The contract management and monitoring will have to be improved on the contracted services. The outsourcing of work will need to be controlled to ensure skill transfer.

Bulk purchases

The bulk purchases for electricity and water amounts to R 804.9 million, which contributes 41% of the operating budget. The Eskom will increase the bulk purchases to the municipality by 7.32% and Rand Water is estimated to be 12.2%.

Repairs and maintenance

The repairs and maintenance plan for the departments must be aligned with their budget and monthly reports should indicate how the departments are progressing. The repairs and maintenance contributes 7% of the operating budget. The revenue generating assets should be to an adequate level ensuring that quality services are sustained.

Transfers and grants

Transfers and grants (Indigent support) constitutes 2% of total operating budget. The budget was based on current year forecast increased with inflation.

Depreciation

Depreciation constitutes 9% of the budget. The budget increase was informed by historical trends as well as budgeted and forecasted additions.

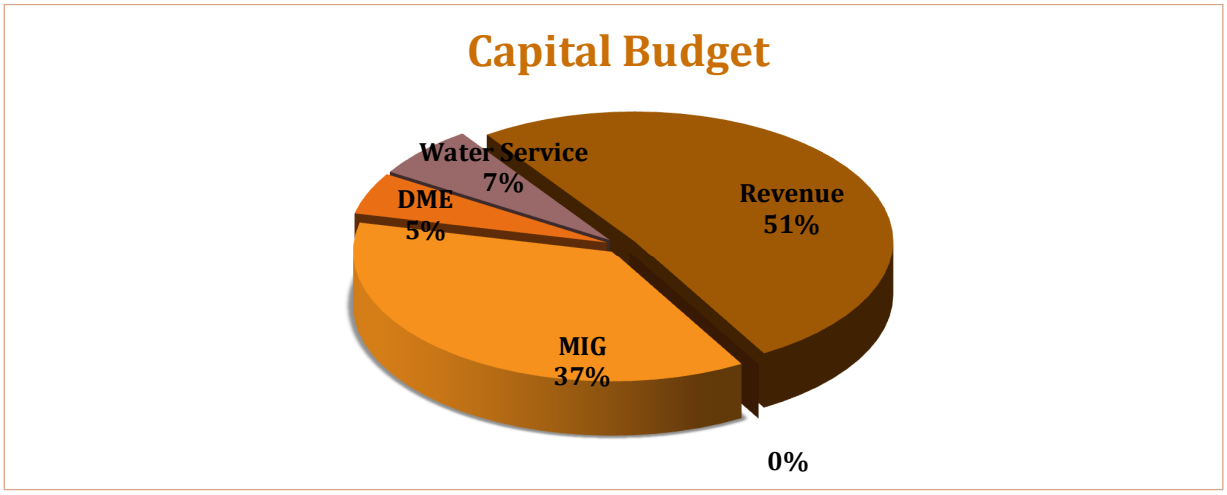
5.2.7 CAPITAL BUDGET 2018/2019:

CAPITAL EXPENDITURE PER SOURCE

The following table indicates the Capital Expenditure per source.

Description	2016/17 Approved Budget	Total Adjusted Budget	Actual Year to Date	2018/19 Budget	2019/20 Budget	2020/21 Budget
DME	14,000,000	14,000,000	3,795,867	8,000,000	16,000,000	-
MIG	58,796,000	58,796,000	26,407,756	56,651,000	57,803,000	60,900,000
Revenue	72,230,000	72,230,000	2,302,653	78,715,000	-	-
Water Service Infrastructure	-	-	-	10,000,000	-	-
Grand Total	**145,026,000**	**145,026,000**	**32,506,276**	**153,366,000**	**73,803,000**	**60,900,000**

The capital budget amount to R153 million. The capital program is funded mainly through Municipal Infrastructure Grant as can see as per the following graph.



5.2.8 CAPITAL REQUIREMENT: CAPITAL AND OPERATION PROJECTS

The following table reflect all capital requirements per department.

DEPARTMENT	DESCRIPTION	BUDGET
EXECUTIVE & COUNCIL		
Office of the speaker	Hailing system	100 000.00
Office of the speaker	Furniture and Equipment's	100 000.00
Office of the speaker	Renovation of Chamber(Ramp, Audio systems and Aircon)	2 000 000.00
Office of the speaker	Speaker's car	700 000.00
Mayor's office	Mayor's car	900 000.00
CORPORATE SERVICES		
Admin Services	Implementation of records management system	800 000.00
PLANNING & DEVELOPMENT		
Risk	furniture and equipment	45 000.00
LED	furniture and equipment(3 Offices)	100 000.00
Human Settlements	furniture and Equipment	90 000.00
COMMUNITY SERVICES		
Community Admin	Furniture and equipment	100 000.00
Security and compliance	Bullet proof	300 000.00
Libraries(Shelves, Books, Tables)	Furniture and equipment	1 000 000.00
Fire & Disaster Management	Procument of two Radios	200 000.00
Fire & Disaster Management	Breathing equipment	300 000.00
Fire & Disaster Management	Fire engine	3 500 000.00
Waste management	Compactor Trucksx3	10 500 000.00
Traffic	Blue lights	400 000.00
Environment	TLB grave digging Machine	1 500 000.00
Environment	Grass cutting machines	480 000.00
FINANCE		
Asset section	Insurance claim assets	1 000 000.00
Asset section	2017/2018 Lost assets Embalenhle office	8 400 000.00
Financial Administration	New MSCOA System	5 500 000.00
TECHNICAL SERVICES		
Energy	Electrical testing machine	800 000.00
Energy	Tamper proof enclosures	5 000 000.00
Waste water treatment works	New water pumps	1 400 000.00
Waste water treatment works	Installation of chlorine and pherric system	3 500 000.00
Waste water treatment works	Upgrade of Eendracht line	3 000 000.00
Waste water treatment works	New sewer pumps	1 200 000.00
Fleet management	Tipper trucks X6	2 000 000.00
Fleet management	Cherry picker X3	3 000 000.00
Fleet management	TLB X3	2 000 000.00
Fleet management	Tractors X4	2 500 000.00
Fleet management	Graders X3	3 500 000.00
Fleet management	Lowbed X1	600 000.00
Fleet management	Two-way Radios	7 000 000.00
Facilities	Fencing of the buildings	4 900 000.00
TOTAL		**78 415 000.00**

5.2.9 ALIGNMENT OF BUDGET TO THE INTEGRATED DEVELOPMENT PLAN

IDP Review and stakeholder participation

The IDP has been prepared for the medium term to 2018/19. In the current financial year, the IDP has undergone the review as required by the Municipal Systems Act and MFMA. Community needs and inputs were sought and the stake holders were consulted.

The IDP takes cognizance of the National, provincial and district priorities. The key focus and IDP priorities are:

- To provide, improve and sustain infrastructure
- To promote socio economic development in rural and urban areas
- To enable and speed up institutional transformation
- To strengthen democracy and good governance
- To improve and sustain financial management

IDP link to the budget

In compliance with Systems Act of 2000 and the Municipal Finance Management Act the budget is informed and aligned to the IDP priorities.
The budget will be fully aligned to the IDP.

5.2.10

CONCLUSION

The continued improvement and development of an effective financial planning process aids the actualization of fulfilling its facilitating role to capacitate the community to build a prosperous future for all

The Financial planning imperatives contribute to ensuring that the Municipality remains financially viable and that municipal services are provided economically to all communities.

The Multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation.

The strategy towards cash backing will certainly ensure the sustainability of the Municipality over the medium-to long-term

5.3 FINANCIAL STRATEGIES, POLICIES AND PROGRAMMES

The purpose of financial policies is to provide a sound environment to manage the financial affairs of the municipality. The following are key budget related policies:

- Tariff Policy – the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal System Act, Act 32 of 2000;
- Rates Policy – a policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determination of rates;
- Indigent Support Policy – to provide access to and regulate free basic services to all indigents;
- Budget Policy – this policy set out the principles which must be followed in preparing a Medium-Term Revenue and Expenditure Framework Budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies.
- Asset Management Policy – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment;
- Accounting Policy – the policy prescribes the basis of presentation of the Annual Financial Statements in accordance with the Generally Recognized Accounting Practices and Accounting Standards;
- Supply Chain Management Policy – this policy is developed in terms of Section 11 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services
- Subsistence and Travel Policy – this policy regulates the reimbursement of travelling and subsistence cost to officials and councillors attending official business
- Credit Control and Debt Collection Policy – this policy provides for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.
- Investment Policy – this policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible
- Short-term Insurance Policy – the objective of the policy is to ensure the safeguarding of Council's assets

GOVAN MBEKI MUNICIPALITY: FINANCIAL STRATEGIES & FINANCIAL POLICIES		
DOCUMENT	**PURPOSE**	**STATUS**
THE VIREMENT POLICY	The Virement policy establishes the framework for managers to manage their respective budgets within limitations, and also to ensure good budgeting practice and effective financial management. The Virement policy has been amended to improve budgetary controls.	In place
REVENUE ENHANCEMENT PLAN	To facilitate the following: ▪ Increasing the tax base ▪ Debt collection ▪ Metering installation (Distribution losses) ▪ Cost curtailment ▪ Credit control	In place
CREDIT CONTROL AND DEBT COLLECTION POLICY	To establish consolidated, sound and practically executable credit control measures to be applied in respect of all property owners and consumers. To regulate the actions pertaining to arrear accounts, including extensions granted, written arrangements to pay-off arrears, the monitoring thereof and legal actions associated with unpaid accounts	In place
INDIGENT POLICY	To subsidize indigent households with a specified level of income enabling them to pay for a basic package of municipal service.	In place
TARIFF POLICY	To provide a framework to determine rates and tariffs to finance expenditure.	In place
PROPERTY RATES POLICY	To ensure that all the stipulation of the Municipal Property Rates Act are effected administratively and also lay-out and stipulate all the requirements for rebates for all qualifying property owners	In place
SUPPLY CHAIN MANAGEMENT POLICY	To provide a system of procurement that gives effect to the principles of: ▪ Fairness ▪ Equity ▪ Transparency ▪ Competitiveness ▪ Cost effectiveness	In place
FIXED ASSET MANAGEMENT	The asset policy is designed to ensure management of Municipal assets in efficient and effective manner with regard to acquisition, utilization, control maintenance and disposal of assets. The policy guides Directorates in their responsibility and duties for control of their assets.	In place

GOVAN MBEKI MUNICIPALITY: FINANCIAL STRATEGIES & FINANCIAL POLICIES		
DOCUMENT	**PURPOSE**	**STATUS**
The intention of the investment policy is to ensure investments are made in an efficient and effective manner which generates the best returns for the municipality while considering		In place
TRAVEL AND SUBSISTENCE POLICY	This policy sets out the basis for the payment of subsistence and travel allowance, for the purpose of official travelling.	In place
ACCOUNTING POLICY	The accounting policy guides the preparation of the Annual Financial Statements and is reviewed each year during the preparation to ensure compliance with Generally Recognized Accounting standards and other guiding principles such as International Financial Reporting.	In place
TARIFF BY-LAW	The tariff by-law covers levying of tariffs, fees and charges for municipal services. The tariff by-law details electricity, water, sewer, refuse removal and miscellaneous tariffs.	In place
GRANTIN-AID POLICY	This policy provide the framework for grants-in-aid to non-governmental organisations (NGO"s), community-based organisations (CBO"s) or non-profit organisations (NPO"s) and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12 and 67 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003).	In place

5.4 MUNICIPAL SCOA

5.4.1 Legislative Background

Constitutional Requirements

Section 216(1) of the Constitution states that:
National legislation must establish a National Treasury and prescribe measures to ensure both transparency and expenditure control in each sphere of government, by introducing -

- Generally recognized accounting practice *(GRAP – OAG)*
- Uniform expenditure classifications *(Standard Chart of Accounts / General Ledger)*
- Uniform treasury norms and standards (*MFMA, Regulations, Circulars and Guidelines)*

Municipal Regulations on Standard Chart of Accounts (Gazette No. 37577)

National Treasury issued Government Gazette No 37577, Municipal Regulations on Standard Chart of Accounts, which is effective 01 July 2017.

Key Objectives:

- To improve data quality and credibility;
- To achieve greater level of standardisation;
- To develop uniform data sets for 'whole-of-government 'reporting;
- To standardise and align the 'local government accountability cycle'
  - including the budget and in-year reporting formats
  - the annual report and
  - annual financial statement formats;
- improved transparency, accountability and governance through uniform recording of transactions at posting account level detail;
- enabling deeper data analysis and sector comparisons to improve financial performance.

The objective is to have a National Standard for uniform recording and classification of municipal budget and financial information at a transactional level by providing a Standardized Chart of Accounts which is:

- aligned to budget formats and accounting standards;
- enable uniform information sets across the whole of government to better inform national policy coordination and reporting, benchmarking and performance measurement.

5.4.2 What is MSCOA

MSCOA = MUNICIPAL STANDARD CHART OF ACCOUNTS

- standard chart of accounts" means a multi-dimensional classification framework providing the method and format for recording and classifying financial transaction information in the general ledger.

5.4.3 mSCOA objective

- To provide uniform classification and recording of budget and financial information at a **transaction level**

- Ensure proper alignment between budgeting, recording, reporting and accountability cycle to improve
  - Credibility, Sustainability, Transparency, Reliability, Relevance; and
  - Comparability of budgets and in year reports of municipalities and entities
  - Fair presentation of AFS

5.4.4 Benefits of SCOA

Benefits from standardising:

- **Transparency** – reporting and comparative analytical purposes
- **Reporting flexibility** – extraction of information populating various reporting systems
- **Comparability** – Benchmarking, standards and measures
- **Consolidation** – meaningful consolidation and extraction at different levels of detail
- **Single version of the truth** –consistency in financial information disseminated into the public domain

5.4.5 Seven (7) Reporting Segments

MSCOA is not a system change it is a business process/reform change! There are Seven (7) segments that are to be complied with on a transaction (posting) level and no further breakdown is needed subsequent to transaction posting.

The seven segments are:

- Project
- Function
- Item segment: Assets, Liabilities and Net assets; Expenditure; Revenue; Gains and Losses
- Fund
- Regional Indicator
- Costing
- Municipal Standard Classification – No standardisation

The municipality is on the verge of implementing a new financial system that will be mSCOA compliant.

5.5 MUNICIPAL INTERNAL AUDIT

The Internal Audit Unit was established in terms of section 165 of the Municipal Finance Management Act, Act 73 of 2003. The Municipality has its own in-house Internal Audit Activity which comprises of 4 fulltime employees.
The scope of internal audit covers the following functions:

Prepare a risk-based audit plan and internal audit program for each financial year and advice the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to: Internal audit

- Internal controls
- Accounting procedures and practices,
- Risk and risk management,
- Performance management
- Loss control, and
- Compliance with laws and regulations

The provision of professional advice and consulting services to the Accounting Officer in the discharge of their responsibilities pertaining to the establishment and maintenance of effective, efficient and transparent systems of financial and risk management, internal control and good corporate governance.

Govan Mbeki Internal Audit consist of a number of specialist components which are, Risk Audit, Computer Audit and Performance Audit. Risk audit evaluates a municipality's level of compliance with legislation, regulations, plans and procedures and compliance to the accounting framework.

Computer Audit is responsible for providing management with an independent assurance on the adequacy of controls within the information technology environment.

Performance audit is responsible for ensuring that satisfactorily management measures have been instituted to ensure that resources are acquired economically and are utilised effectively and efficiently in the achievements of the objectives of the respective departments.

5.5.1 MUNICIPAL INTERNAL AUDIT STRATEGIC PLAN

The internal audit process provides oversight to obtain reasonable assurance regarding management's assertions that objectives outlined in the IDP and SDBIP are achieved especially for effectiveness and efficiency of operations, reliability of financial information, and compliance with laws and regulations.

The Internal audit unit of the municipality will proactively partner with management in undertaking financial, compliance, information technology, operational and performance audits, as well as consulting reviews, to maximise value added contributions from the process.

The Internal Audit plan for the municipality sets out the scope of the planned internal audit work to be undertaken for the financial year for consideration as approval by the Audit Committee. The plan incorporates:

- The Three–year strategic rolling Internal Audit plan; and
- The Annual Internal Audit Plan for the current financial year which has 28 audit activities.

The Internal operational plan includes the following reviews which will be implemented during the year and reported to the Audit Committee on a quarterly basis:

Type of Review	Main Objective
Financial Review	Validation of internal controls to facilitate the integrity and reliability of financial information and safeguarding of assets.
Compliance Review	To verify the level of compliance with policies, procedures, standards and relevant legislation.
Operational Review	To review the activities in relation to the adherence to or achievement of the relevant control and business objectives.
Pre-determined objective Review	To verify that the targets as per the high level score of the Municipality is SMART (specific, measureable, accurate, reliable and time-bound. To review the consistency between the high level score card and the departmental SDBIP. To verify that standard operational procedures and technical data definitions have been documented. And to verify the port-folio of evidence to reported targets. To ensure the completeness, accuracy, validity and timely reporting of the entity performance achievements against the KPI and strategic plan.
Governance Review	To review and evaluate the adherence to corporate governance practices and principles.
Follow up Reviews	To determine the progress made by management with the implementation of the action plans agreed upon with the internal audit activity and report on a quarterly basis to the audit committee
Annual Financial Statements Review	Review of the Municipality`s Annual Financial Statements at year end before submission to the Audit Committee and Municipal Council

The internal audit unit reports administratively to the Municipal Manager and functionally to the Audit Committee. The internal audit report is discussed with senior management prior submission to the audit committee. A risk based strategic approach is adopted which takes into account the results of the risk assessment, subsequent discussions with management.

This approach involves a focus on understanding the work of each focus area and identifying risks associated with that focus area.

It further includes a process of linking risk analysis to assigned planning and audit program development. The strategic approach is a risk based plan aligning the priorities of internal audit work with the objectives and goals of the Municipality and the related risks as identified for the municipality.

The following reflect on the three year rolling internal audit plan as implemented and approved:

NO	TYPES OF AUDITS	RISK BASED / MANDATORY	CONSULTING/ ASSURANCE	PERIOD		
				2018	2019	2020
1	Expenditure	Risk- based	Assurance	✓	✓	✓
2	Payroll	Risk- based	Assurance	✓	✓	✓
3	Disaster Management	Risk- based	Assurance	✓	✓	✓
4	Performance (Smart principle, IDP & SDBIP alignment) - Energy - Water and Sanitation - Roads and Storm Water - Solid Waste Management	Mandatory	Assurance	✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓
5	Occupational Health and Safety	Risk- based	Assurance	✓	✓	✓
6	Revenue Management	Risk- based	Assurance	✓	✓	✓
7	Asset Management and Loss control	Risk- based	Assurance	✓	✓	✓
8	Legal and Municipal Courts	Risk- based	Assurance	✓	✓	✓
9	Human Resources	Risk- based	Assurance	✓	✓	✓
10	Supply Chain Management	Risk- based	Assurance	✓	✓	✓
11	Risk Management	Mandatory	Assurance	✓	✓	✓
12	Properties	Risk- based	Assurance	✓	✓	✓
13	Budget and Treasury: Control/Process	Risk- based	Assurance	✓	✓	✓
14	Project Management Unit	Risk- based	Assurance	✓	✓	✓
15	Corporate Governance	Risk- based	Assurance	✓	✓	✓
16	Information & Communication Technology	Mandatory	Assurance	✓	✓	✓
17	Marketing and Communication	Risk- based	Assurance	✓	✓	✓
18	Annual and Interim Financial Statements	Mandatory	Assurance	✓	✓	✓
19	Traffic	Risk- based	Assurance	✓	✓	✓
20	Mechanical Workshop	Risk- based	Assurance	✓	✓	✓
21	Human Settlement	Risk- based	Assurance	✓	✓	✓
22	Facilities	Risk- based	Assurance	✓	✓	✓
23	Environmental Affairs	Risk- based	Assurance	✓	✓	✓
24	Local Economic Development & Tourism	Risk- based	Assurance	✓	✓	✓
25	Town Planning	Risk - based	Assurance	✓	✓	✓
26	Record management	Risk - based	Assurance	✓	✓	✓
27	Stock count	Risk - based	Assurance	✓	✓	✓
28	Fleet Management	Risk - based	Assurance	✓	✓	✓
29	Ad - Hoc Assignment	Mandatory	Assurance & Consulting	✓	✓	✓

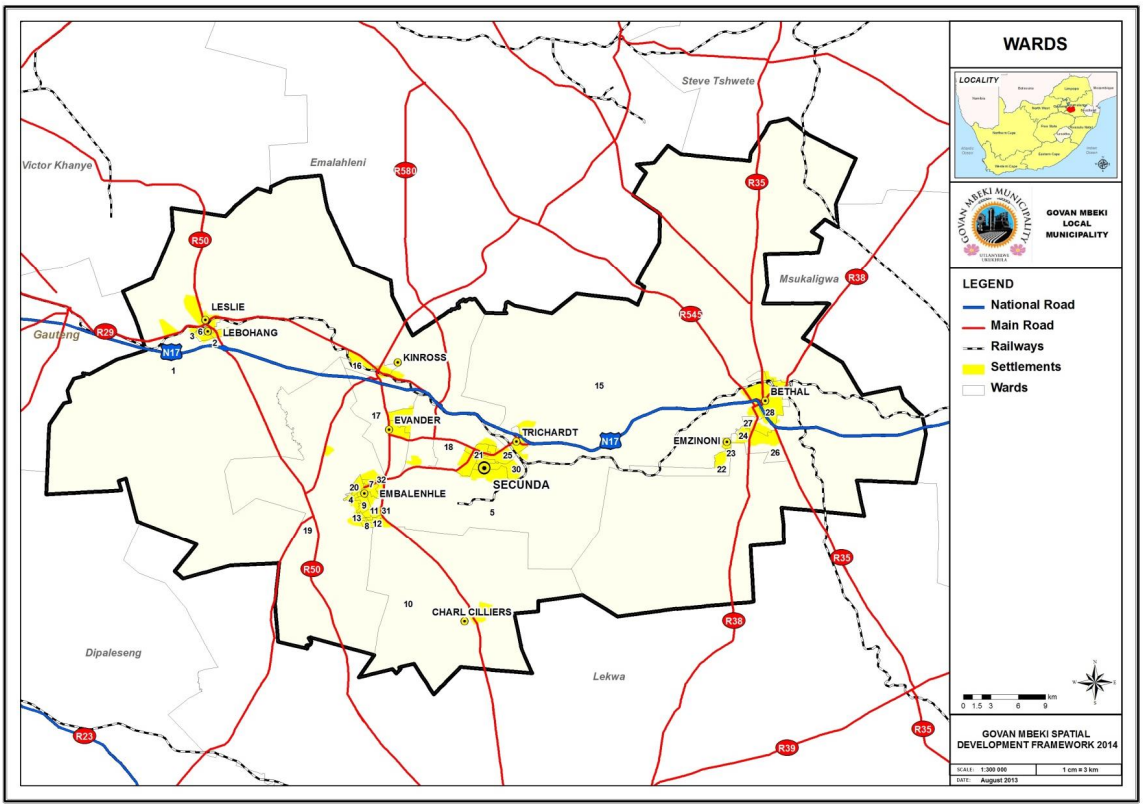
5.6 AUDIT OUTCOME

The Municipality received an unqualified Audit Opinion for financial year 2016/2017.

CHAPTER 6: WARD NEEDS ANALYSIS

The municipality comprises of 8 towns and structured into 32 electoral wards which cover an area of 2 958m².

6.1 GOVAN MBEKI WARDS ACCESS TO BASIC SERVICES:



6.1.1 ACCESS TO BASIC SERVICES: NO OF HOUSEHOLDS WATER

ACCESS TO BASIC SERVICES / NO OF HOSUEHOLDS GEOGRAPHY BY PIPED WATER							
MUNICIPAL WARDS	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water
	47411	**31878**	**2309**	**919**	**296**	**176**	**885**
Ward 1	2380	756	114	45	25	5	83
Ward 2	2622	429	26	11	6	-	29
Ward 3	1835	451	6	7	-	1	17
Ward 4	1039	794	-	1	-	-	-
Ward 5	1967	58	36	3	3	1	18
Ward 6	616	830	12	16	7	-	11
Ward 7	1590	159	1	1	-	-	1
Ward 8	843	1049	3	3	-	-	4
Ward 9	1133	882	8	1	4	2	8
Ward 10	574	2506	46	22	4	2	7
Ward 11	1460	684	15	3	-	1	8
Ward 12	672	2342	6	-	-	3	1
Ward 13	506	1585	7	1	-	-	12
Ward 14	301	1284	1	-	-	-	6
Ward 15	1827	796	502	145	63	42	192
Ward 16	1462	1084	720	211	36	4	40
Ward 17	1480	134	8	1	1	2	66
Ward 18	2343	136	199	195	66	12	6
Ward 19	1308	4012	106	38	17	13	102
Ward 20	2480	2375	11	9	3	1	18
Ward 21	2185	43	6	2	-	4	4
Ward 22	992	2020	21	9	1	1	22
Ward 23	298	1163	7	2	1	-	2
Ward 24	1122	1014	23	4	3	4	36
Ward 25	2895	124	16	6	1	-	10
Ward 26	1768	1066	363	164	51	73	132
Ward 27	797	1032	3	5	3	-	14
Ward 28	2851	670	9	4	1	2	10
Ward 29	1025	317	1	3	2	-	-
Ward 30	2216	38	4	-	-	2	4
Ward 31	1321	1182	26	-	-	-	13
Ward 32	1505	864	2	8	-	2	9

6.1.2 ACCESS TO BASIC SERVICES: NO OF HOUSEHOLDS ELECTRICITY

Access to Basic Services / NO OF HOSUEHOLDS Geography by Geography by Energy or fuel for lighting						
MUNICIPAL WARDS	**Electricity**	**Gas**	**Paraffin**	**Candles (not a valid option)**	**Solar**	None
	75743	**184**	**1045**	**6471**	**208**	**224**
Ward 1	3136	13	19	223	12	7
Ward 2	3019	2	6	87	2	9
Ward 3	2275	1	-	33	6	2
Ward 4	1736	3	21	66	5	3
Ward 5	1999	2	11	65	3	5
Ward 6	1384	-	14	91	1	3
Ward 7	1744	-	1	6	1	-
Ward 8	1784	2	15	91	9	-
Ward 9	1926	4	18	74	10	4
Ward 10	2870	-	33	237	7	13
Ward 11	2044	6	15	94	6	6
Ward 12	2608	4	31	363	8	10
Ward 13	1843	2	27	234	1	6
Ward 14	1311	1	9	262	-	8
Ward 15	2504	22	124	898	9	10
Ward 16	3296	6	19	216	8	12
Ward 17	1609	4	12	62	1	3
Ward 18	2467	7	112	352	14	5
Ward 19	4193	11	361	997	22	12
Ward 20	4418	11	71	338	11	47
Ward 21	2235	6	-	-	1	1
Ward 22	2834	19	7	191	3	12
Ward 23	1437	-	3	29	4	2
Ward 24	2023	6	3	165	5	3
Ward 25	3022	5	-	10	7	7
Ward 26	2606	8	48	926	14	15
Ward 27	1741	17	18	72	2	4
Ward 28	3477	8	5	51	7	-
Ward 29	1307	2	2	29	3	4
Ward 30	2240	5	2	5	8	2
Ward 31	2356	3	27	141	9	5
Ward 32	2302	3	8	62	8	6

6.1.3 ACCESS TO BASIC SERVICES: NO OF HOUSEHOLDS REFUSE DISPOSAL

ACCESS TO BASIC SERVICES / NO OF HOSUEHOLDS GEOGRAPHY BY REFUSE DISPOSAL						
MUNICIPAL WARDS	**Removed by local authority/private company at least once a week**	**Removed by local authority/private company less often**	**Communal refuse dump**	**Own refuse dump**	**No rubbish disposal**	**Other**
	76951	**922**	**663**	**3794**	**1296**	**247**
Ward 1	2746	37	74	491	42	19
Ward 2	3061	2	-	31	27	2
Ward 3	2277	-	3	15	19	4
Ward 4	1584	8	184	34	20	4
Ward 5	1910	38	7	119	7	5
Ward 6	1456	-	-	20	15	2
Ward 7	1743	8	-	1	-	-
Ward 8	1891	2	3	5	-	1
Ward 9	1909	93	11	22	1	1
Ward 10	2966	11	16	147	19	3
Ward 11	2145	13	-	7	1	4
Ward 12	2997	10	5	7	3	1
Ward 13	2094	2	-	14	-	2
Ward 14	1543	2	5	38	2	1
Ward 15	1782	90	70	1212	365	47
Ward 16	3521	3	4	17	3	8
Ward 17	1506	13	3	69	92	9
Ward 18	2427	47	19	172	271	20
Ward 19	4819	95	82	519	55	24
Ward 20	4427	133	90	216	22	8
Ward 21	2194	32	6	5	-	6
Ward 22	3044	4	-	4	13	-
Ward 23	1462	1	9	1	1	-
Ward 24	2092	5	3	97	2	4
Ward 25	2919	77	12	27	1	17
Ward 26	2828	4	42	407	305	30
Ward 27	1781	22	-	40	5	7
Ward 28	3397	106	7	27	4	7
Ward 29	1345	1	1	1	-	-
Ward 30	2187	54	2	11	1	7
Ward 31	2520	3	5	12	-	1
Ward 32	2379	4	-	6	-	2

6.1.4 ACCESS TO BASIC SERVICES: NO OF HOUSEHOLDS SANITATION

ACCESS TO BASIC SERVICES / NO OF HOSUEHOLDS GEOGRAPHY BY TOILET FACILITIES								
MUNICIPAL WARDS	**None**	**Flush toilet (connected to sewerage system)**	**Flush toilet (with septic tank)**	**Chemical toilet**	**Pit toilet with ventilation (VIP)**	**Pit toilet without ventilation**	**Bucket toilet**	**Other**
	1519	**74592**	**1251**	**427**	**2582**	**1913**	**485**	**1105**
Ward 1	55	2850	54	59	99	181	75	35
Ward 2	26	3017	5	-	2	35	4	35
Ward 3	18	2284	2	-	1	-	10	1
Ward 4	-	1815	15	-	-	-	3	1
Ward 5	6	1969	34	-	26	46	4	1
Ward 6	31	1373	23	-	20	26	7	13
Ward 7	3	1728	15	2	5	-	2	-
Ward 8	3	1889	4	-	1	-	1	3
Ward 9	10	1803	10	15	148	26	17	7
Ward 10	16	2942	81	4	17	61	14	26
Ward 11	28	2097	23	3	1	2	4	12
Ward 12	7	2935	65	3	8	-	-	7
Ward 13	7	2066	25	1	2	6	-	6
Ward 14	6	1566	18	-	-	1	-	-
Ward 15	261	1716	131	125	227	678	181	248
Ward 16	23	1911	97	9	1450	48	9	10
Ward 17	13	1594	14	-	13	37	16	5
Ward 18	54	2468	14	2	1	162	31	224
Ward 19	72	4787	298	28	95	198	36	81
Ward 20	35	4742	85	-	4	8	2	20
Ward 21	3	2229	8	-	-	-	1	1
Ward 22	183	2021	53	161	421	42	14	172
Ward 23	2	1453	14	-	2	3	-	1
Ward 24	81	2065	29	1	-	2	18	8
Ward 25	17	3015	11	-	2	1	2	5
Ward 26	452	2590	25	10	18	342	30	150
Ward 27	29	1815	1	-	4	1	-	4
Ward 28	14	3484	32	-	6	2	-	9
Ward 29	2	1315	26	-	4	1	-	1
Ward 30	1	2250	6	-	1	-	-	4
Ward 31	56	2447	27	1	-	3	2	6
Ward 32	6	2358	6	3	4	-	4	9

6.1.5 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

BACKLOGS : BASIC SERVICE DELIVERY										
Description	**Ref**	**2012/13**	**2013/14**	**2014/15**	**Current Year 2015/16**			**2016/17 Medium Term Revenue & Expenditure Framework**		
		Audited Outcome	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2016/17**	**Budget Year +1 2017/18**	**Budget Year +2 2018/19**
Household service targets	1									
Water:										
Piped water inside dwelling		58	58	58	57 729	57 729	–	56 631	58 238	59 893
Piped water inside yard (but not in dwelling)		–	–	–	–	–	–	–	–	–
Using public tap (at least min.service level)	2	2	2	1	1 406	1 406	–	1 406	1 406	1 406
Other water supply (at least min.service level)	4	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		59	59	59	59 135	59 135	–	58 037	59 644	61 299
Using public tap (< min.service level)	3	–	–	–	–	–	–	626	626	626
Other water supply (< min.service level)	4	–	–	–	–	–	–	–	–	–
No water supply		1	1	1	1	1	–	–	–	–
Below Minimum Service Level sub-total		1	1	1	1	1	–	626	626	626
Total number of households	5	**60**	**60**	**60**	**59 136**	**59 136**	**–**	**58 663**	**60 270**	**61 925**
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		57	57	57	57	57	–	91	93	96
Flush toilet (with septic tank)		0	0	0	0	0	–	0	0	0
Chemical toilet		–	–	–	–	–	–	–	–	–
Pit toilet (ventilated)		3	3	2	2	2	–	2	2	2

BACKLOGS : BASIC SERVICE DELIVERY										
Description	**Ref**	**2012/13**	**2013/14**	**2014/15**	**Current Year 2015/16**			**2016/17 Medium Term Revenue & Expenditure Framework**		
		Audited Outcome	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2016/17**	**Budget Year +1 2017/18**	**Budget Year +2 2018/19**
Other toilet provisions (> min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		60	60	60	60	60	–	94	96	99
Bucket toilet		–	–	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)		1	1	1	1	1	–	1	1	1
No toilet provisions		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		1	1	1	1	1	–	1	1	1
Total number of households	5	**61**	**61**	**61**	**61**	**61**	**–**	**95**	**97**	**100**
Energy:										
Electricity (at least min.service level)		11	8	8	8	–	–	8	8	8
Electricity - prepaid (min.service level)		44	47	48	50	–	–	84	87	90
Minimum Service Level and Above sub-total		55	55	57	58	–	–	92	95	97
Electricity (< min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (< min. service level)		–	–	–	–	–	–	–	–	–
Other energy sources		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	**5**	**55**	**55**	**57**	**58**	**–**	**–**	**92**	**95**	**97**
Refuse:										
Removed at least once a week		62	63	63	–	–	–	20	21	22

BACKLOGS : BASIC SERVICE DELIVERY										
Description	**Ref**	**2012/13**	**2013/14**	**2014/15**	**Current Year 2015/16**			**2016/17 Medium Term Revenue & Expenditure Framework**		
		Audited Outcome	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2016/17**	**Budget Year +1 2017/18**	**Budget Year +2 2018/19**
Minimum Service Level and Above sub-total		62	63	63	–	–	–	20	21	22
Removed less frequently than once a week		6	5	5	3 771	–	–	3	3	3
Using communal refuse dump		–	–	–	–	–	–	–	–	–
Using own refuse dump		62	63	63	64 938	–	–	65	65	65
Other rubbish disposal		–	1	1	918	–	–	1	1	1
No rubbish disposal		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		68	69	69	69 627	–	–	69	69	69
Total number of households	5	**130**	**132**	**132**	**69 627**	**–**	**–**	**89**	**90**	**91**
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		17	20	20	21	9	–	–	–	–
Sanitation (free minimum level service)		17	20	20	21	9	–	–	–	–
Electricity/other energy (50kwh per household per month)		17	20	20	21	9	–	–	–	–
Refuse (removed at least once a week)		17	20	20	21	85	–	–	–	–
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per indigent household per month)		–	–	–	–	–	–	–	–	–

BACKLOGS : BASIC SERVICE DELIVERY										
Description	**Ref**	**2012/13**	**2013/14**	**2014/15**	**Current Year 2015/16**			**2016/17 Medium Term Revenue & Expenditure Framework**		
		Audited Outcome	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2016/17**	**Budget Year +1 2017/18**	**Budget Year +2 2018/19**
Sanitation (free sanitation service to indigent households)		–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per indigent household per month)		–	–	–	–	–	–	–	–	–
Refuse (removed once a week for indigent households)		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total cost of FBS provided		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Highest level of free service provided per household										
Property rates (R value threshold)		60 000	60 000	60 000	60 000	60 000	60 000	60 000	60 000	60 000
Water (kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (Rand per household per month)		30	50	50	50	50	50	74	74	74
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		0	0	0	0	0	0	0	0	0
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)		15	15	15	15	15	15	15	15	15
Property rates exemptions, reductions and rebates and		41 959	30 875	23 680	25 100	25 100	24 632	20 526	27 238	63 422

BACKLOGS : BASIC SERVICE DELIVERY										
Description	**Ref**	**2012/13**	**2013/14**	**2014/15**	**Current Year 2015/16**			**2016/17 Medium Term Revenue & Expenditure Framework**		
		Audited Outcome	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2016/17**	**Budget Year +1 2017/18**	**Budget Year +2 2018/19**
impermissable values in excess of section 17 of MPRA)										
Water (in excess of 6 kilolitres per indigent household per month)		6 468	15 801	17 855	10 756	10 756	538	599	21 938	12 086
Sanitation (in excess of free sanitation service to indigent households)		7 386	10 409	10 413	8 559	8 559	4 745	3 557	8 153	9 617
Electricity/other energy (in excess of 50 kwh per indigent household per month)		3 221	3 974	4 101	13 413	13 413	241	13 655	13 655	14 218
Refuse (in excess of one removal a week for indigent households)		12 380	18 632	20 009	13 233	13 233	8 815	6 618	15 195	14 869
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		**71 429 665.00**	**79 706 725.00**	**76 072 615.00**	**71 076 601.13**	**71 076 600.41**	**38 986 737.97**	**44 970 317.99**	**86 194 957.44**	**114 225 694.93**

6.2 DEVELOPMENT PRIORITIES: MUNICIPAL MANDATE

This chapter gives a list of priorities raised by communities in the different wards during the IDP public engagement sessions. These issues are raised for consideration in the planning and budgeting process.

Community participation is central in the development of the IDP and communities are legislatively encouraged to participate in the affairs of local government. They are also encouraged to demand services and be part of all municipal decision making processes.

Community participation took place in all phases of the IDP drafting process.
The 2017/2018-20212022 IDP/Budget Process Plan which was adopted by Council on August 2015 in terms of Section 28 (1) of the MSA, 32 of 2000 and is attached hereto as **annexure A** give a full account of how communities were encouraged to participate in the IDP drafting process.

6.2.1 CORE SERVICE DELIVERY ISSUES PER WARD

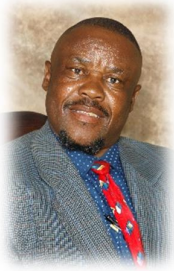
In terms of the IDP Process Plan public consultation is key in determining the development priorities of communities. An intensive public participation process took place whereby all the input received during this process was captured and ensured that it was covered within the IDP.

Various service delivery and community development needs were stated by the communities during the IDP public engagement process conducted.

Below is the various priority needs of the community as raised during these participation meetings.

WARD COUNCILLOR	WARD NEEDS 2018/2019
WARD 1 **WARD COUNCILLOR:** **LINDIWE MARIA MBONANI**	**COMMUNITY CONSULTATION NEEDS** ❖ Allocation of residential stands – township establishment ❖ Public lighting – maintenance of high mast lights and street lights. The installation of street lights in Leandra town and Eendracht ❖ Electricity issues at Eendracht ❖ Sewer network in Eendracht – Upgrade of roads ❖ Paving or tarring of roads in Leandra town and Eendracht ❖ It was also mentioned that the clinic is understaffed and that a new clinic is needed for people from RDP (extension 16, 18, 19, 20, 21, 23). The community is expanding and in great need of a clinic. The clinic also caters for patients from Devon ❖ Roads should be maintained – grading and regravelling. Street lights should be maintained. ❖ Housing
WARD2 **WARD COUNCILLOR:** **THEMBA ABRAM MORAJANE**	**COMMUNITY CONSULTATION NEEDS** ❖ Construction of a Clinic ❖ Distribution of outstanding title deeds ❖ Sewer maintenance ❖ Construction of a multi-purpose centre ❖ High mast light installation ❖ Paving of roads ❖ Speed Humps ❖ High school ❖ Allocation of a MIG Project ❖ Paving along Mbana Masilela
WARD 3 **WARD COUNCILLOR:** ***MAKHAYE SIPHO ANTHONY***	**COMMUNITY CONSULTATION NEEDS** ❖ Stands to be availed ❖ Roads to be maintained and also be constructed ❖ Street light for the benefit of safety and prevention criminal activities in the dark. (in extension 5, 9, 12 more especially) ❖ Sanitation must be reconstructed and maintained as the infrastructure in Leslie/Lebohang is old. ❖ Job creation ❖ Construction community recreation centre ❖ The community also made emphasis on the center to care for elderly people. ❖ It was also submitted by the community that the SLP project must be allocated equally between regions for the benefit of the entire community of Govan Mbeki Municipality.

WARD COUNCILLOR	WARD NEEDS 2018/2019
WARD 4 **WARD COUNCILLOR** **THANDI RUTH MNISI**	**COMMUNITY CONSULTATION NEEDS** ❖ Sewer pipes to be changed ❖ RDP houses to be availed ❖ High mast light none functional ❖ Paving of Nkosi Street, Mthuphi street, and Velabahleka Street Phase 3 ❖ Re graveling in Ext D and E ❖ Maintenance of Sewer network Ext 25 ❖ Provision of houses ❖ Clinic to be built, the clinic that is in existence does not have facilities for the elders ❖ provision for parks and its equipment and for parks to be fenced ❖ Housing ❖ Unemployment of youth, ❖ High billing system ❖ Uncovered electric meter boxes.
WARD 5 **WARD COUNCILLOR:** **MARIAAN CHAMBERLAIN**	**COMMUNITY CONSULTATION NEEDS** ❖ Sewer pipes to be Upgrading/tar ❖ paving of airport road ❖ The realigning and re-levelling of the sewerage system, running along Lebombo and Magaliesberg streets, in the ward ❖ Nelson Mandela drive as main road has no streetlights, so does 90% of the ward's streets ❖ Lamp posts hanging over, in fact some already fallen over, of bad maintenance. Rusted through ❖ Pedestrian robots not working ❖ Robots been run over by car accidents does NOT get replaced ❖ Covers for street drains are broken or missing, as well as storm water covers ❖ Electric boxes not maintained, rusted and doors hanging open or broken off completely ❖ Speed humps not painted ❖ Speed humps to be installed in Nelson Mandela as this has become a raceway ❖ Maintenance of street lights ❖ Cutting of trees ❖ Revamp -Taxi rank Ext to Mall ❖ Cleaning next to post offices
WARD 6	**COMMUNITY CONSULTATION NEEDS** ❖ Stands for residential purposes ❖ Cemetery fencing ❖ Provision of Stands ❖ Installation of High mast light ExtT 9, Ext 10 ❖ Paving of roads ExtT 9

WARD COUNCILLOR	WARD NEEDS 2018/2019
 WARD COUNCILLOR: **SIFISO ISAAC SIBANYONI**	❖ Pegging of stands ❖ Renovation of Difa Nkosi Hall ❖ Water and sanitation Ext 9 ❖ Storm water drainage Ext 9 and Ext 10
WARD 7  **WARD COUNCILLOR:** **VILAKAZI ELPHUS ALBERT**	**COMMUNITY CONSULTATION NEEDS** ❖ Paving of streets especially Ext.9 ❖ Street lights Ext. (Ingwempisi) ❖ 3 Highmust lights ❖ 3 Way Stop Ext. 15 Road ❖ Storm water channel Ext 11 ❖ Robots at Ext. 12 4 way stop and at 4 way Ext. 11 at eMbalenhle ❖ Speed humps Ext. 4 and 9 ❖ Community Hall ❖ Renovation of Fluor Daniel Stadium ❖ Billing system not accurate ❖ Speed humps next to schools ❖ High mast light not working ❖ Unemployment of youth ❖ Recreational facility centre.
WARD 8 **WARD COUNCILLOR:** **NDHLANI PHILEMON MAHLANGU**	**COMMUNITY CONSULTATION NEEDS** ❖ Albert Luthuli Drive to be tarred ❖ RDP to be allocated ❖ Stands allocation ❖ Paving of roads in Ext 1 ❖ Construction of a Library in EXT 14 ❖ Construction of a Police station
WARD 9	**COMMUNITY CONSULTATION NEEDS** ❖ Indigent registration ❖ Electricity maintenance ❖ Sewer maintenance

WARD COUNCILLOR	WARD NEEDS 2018/2019
  WARD COUNCILLOR: **MAHLANGU BUTI DOUGLAS**	❖ Roads not trafficable ❖ Construction of roads ❖ Construction of a bridge between cross road and Ext 22 ❖ Construction of a Library Ext 22 ❖ Application of a primary school Ext 22 ❖ Construction of a multipurpose centre ❖ Land invasion ❖ High mast lights not working ❖ Unemployment,crime **Farms (KwaSlevana, Roodebank, Leeuwpan, KwaSmith(klipdrift), Rhino Lodge, Kubo Mtsweni, Kwamfundisi)** ❖ Upgrading of School (70 years old) built by the community ❖ Owner of the farm is refusing access to the school ❖ Crèche ❖ Mobile Tanker 5000 litres ❖ Vehicle Bridge ❖ Job creation projects ❖ Provision of low costs houses ❖ Water and Electricity upgrade ❖ Water Reticulation Pipes (installation) ❖ Provision of water tanks in the farms ❖ Construction of a primary school and library for the community in the farms
WARD 10 **WARD COUNCILLOR:** ***SIMANGELE RITTA NTULI***	**COMMUNITY CONSULTATION NEEDS** ❖ RDP houses ❖ The municipality is bringing another service provider to monitor electricity why not take back electricity to Eskom ❖ Cutting off electrical cables for residents. ❖ Every weekend residents don't have water ❖ The people of other section makes extension 16 a dumping site as there no dumping site in Govan Mbeki Municipality ❖ Sport grounds regravelling ❖ Construction of Speed Humps on the main road (Standerton road) due to high volume of accidents ❖ Construction of Speed humps in Charl Cilliers ❖ Installation of High mast lights Charl Cilliers ❖ Re gravelling of roads Ext 15 and Ext 17 ❖ Re gravelling of road in Charl Cilliers Cemetery ❖ Paving next to sunrise structure , Cheap corner, Maphala gulube
WARD 11	**COMMUNITY CONSULTATION NEEDS** ❖ Maintenance of storm water drainage

WARD COUNCILLOR	WARD NEEDS 2018/2019
 WARD COUNCILLOR: **EUNICE DUDU MAHLANGU**	❖ Sewer maintenance ❖ Construction of High mast lights ❖ Construction of Speed humps Ext 4 drive ❖ Re gravelling of roads Ext 2 ❖ Provision of Low cost Houses
WARD 12 **WARD COUNCILLOR:** **MANTOA EMMAH MOTLOUNG**	**COMMUNITY CONSULTATION NEEDS** ❖ The change of ownership stands ❖ They are potholes on the road ❖ The electrical poles are damage ❖ The sewer is piling on the streets ❖ Municipality must create job opportunities ❖ Indigent
WARD 13 **WARD COUNCILLOR:** **INNOCENT MANDLA THABETHE**	**COMMUNITY CONSULTATION NEEDS** ❖ Human settlement, housing issue.(Status of RDPs 1, 2 and the 3Rd ones are in bad condition) ❖ RDP's at gate 7, registration for the RDP's ❖ Electricity problem, there is only one sub-station catering for the whole Embalenhle. ❖ Potholes and unemployment. ❖ Stands are a struggle to get in Govan Mbeki. ❖ Sewer is a serious issue, still it has not yet been fixed ❖ Roads should be fixed. ❖ Billing issue ❖ People that come to take meter readings are never seen nor are they visible ❖ Emergency vehicles are not responding to the call outs, houses have burned down to the ground due to late responses. ❖ Sports Centre construction ❖ Shelters on public transport spots
WARD 14	**COMMUNITY CONSULTATION NEEDS**

WARD COUNCILLOR	WARD NEEDS 2018/2019
 WARD COUNCILLOR: **ZULU THANDIWE SESIKY**	❖ Sewer maintenance ❖ Substation (Emba South) to be upgraded ❖ Road re-graveling and paving (road 21 and road 18 and roads Ext 14 along(Xololwethu bakery) ❖ High mast light Ext 18 maintenance ❖ Provision of Stands ❖ Jobs creation projects ❖ Provision of a Library ❖ Allocation of pay points for the elders ❖ Application for a High School Ext 18 ❖ Construction of a Storm water drainage Ext 14 , 18 and Welas ❖ Allocation of Space for farming purposes ❖ Day Care centre
WARD 15 **WARD COUNCILLOR:** **MTSWENI MABUSA JOSEPH**	**COMMUNITY CONSULTATION NEEDS** ❖ Sucking of toilets ❖ Building of new toilets ❖ Boreholes and wind mills not working. (Water is a main problem) ❖ Allocation of low costs houses ❖ Roads not trafficable during rainy seasons ❖ Allocation of low costs houses ❖ Maintenance of toilets ❖ Electrification of houses ❖ Employment opportunities ❖ Allocation of low costs houses ❖ LED projects
WARD 16 **WARD COUNCILLOR:** **ESTHER ROSE NKABINDE**	**COMMUNITY CONSULTATION NEEDS** ❖ High School ❖ Clinic ❖ Roads ❖ Sport Field ❖ Provision of stands ❖ Electricity upgrade ❖ Provision of low costs houses ❖ Management of the honey sucker truck ❖ Provision of stands ❖ Electricity upgrade ❖ Provision of low costs houses ❖ Construction of a Community Hall ❖ Provision of Clinical services ❖ Construction of a High school ❖ Municipality to address the outstanding issue of the water reservoir that is leaking ❖ Feedback on foundations that were not finished or not properly done ❖ Fixing of roads and storm water drains ❖ Paving of roads

WARD COUNCILLOR	WARD NEEDS 2018/2019
	Vaalbank Farm ❖ Toilets ❖ Water tank dirty ❖ HOUSING Houses/land to build houses ❖ Scholar transport ❖ Mobile clinic ❖ Road re-gravelling ❖ ECD Centre – crèche ❖ Help with land claims Grootpan Farm ❖ Windmill broken ❖ Bore hole not working ❖ Electricity ❖ HOUSING houses ❖ Not enough land for grazing pastures ❖ Information about ESTA ❖ Vegetable garden was also emphasized > to check with the dept of Agriculture to see if there are any seeds/seedlings to provide
WARD 17 **WARD COUNCILLOR:** **MAKOLA MAMOKGEKGE BEN**	**COMMUNITY CONSULTATION NEEDS** ❖ Water networks refurbishment ❖ Water purification plant refurbishment ❖ Fixing of Street lights ❖ Fixing of potholes ❖ Relocation of the library ❖ Sub-station for electricity ❖ Multipurpose Centre with a library and clinic ❖ Land , town planning (including maintenance) ❖ Shopping centre ❖ Golf course in Kinross ❖ Stop signs in main road Kinross (Rasool Malek)
WARD 18 **WARD COUNCILLOR:** **ESTELLE PEDRO SWART**	**COMMUNITY CONSULTATION 1:** ❖ 4way Stop at Audandrel / Kinross Road Crossing ❖ Parks developed and those already existing better kept with play grounds and facilities for residents to utilise for recreation ❖ Evander Lapa upgrade with furniture and play park for kids ❖ Rubbish-off load site as well as proper dumping facility ❖ Sewer purification works upgraded ❖ A clinic facility in Town more Central for Patients ❖ Electrical Substation-replaced was already in budget of 1993 erected , upgrade ❖ A community Centre with Library be erected ❖ Maintance of roads/ streets in Evander, Secunda, Sunset Park ❖ Taxi Rank Upgrade

WARD COUNCILLOR	WARD NEEDS 2018/2019
WARD 19 **WARD COUNCILLOR:** **LINDIWE ELIZABETH SITHOLE**	**COMMUNITY CONSULTATION NEEDS** ❖ Concern about land invasion at Ext 22, this will delay them in getting houses. ❖ Streets are too high with no drain system, water flowing into houses during rainy season, D section. ❖ 7 Houses with no water connection and sewer system-D Section (urgent) Regional Manager (Mr Mashiane) promises to make a follow up on this one next week. ❖ Drainage system blocked ❖ Lack of youth employment, job opportunities and business opportunities for young people be prioritised as well ❖ Low cost houses ❖ Stands ❖ High mast light ❖ Roads rehabilitation ❖ Concern about uncontrollable hawkers next to Emba Mall, can the Municipality put measures in place or built market for these hawkers **Farms (KwaSlevana, Roodebank, Leeuwpan, KwaSmith(klipdrift), Rhino Lodge, Kubo Mtsweni, Kwamfundisi)** ❖ Upgrading of School ❖ Construction of a day care centre ❖ Job creation ❖ Provision of low costs houses ❖ Water and Electricity provision ❖ Land for agriculture project/purposes
WARD 20 **WARD COUNCILLOR:** **NONKOSINATHI MENCY NDODA**	**COMMUNITY CONSULTATION NEEDS** ❖ Suggestion: sewer problem to be re-done and make it a priority before any other maintenance ward 20 ❖ Ward 20 Municipality is lacking when it comes to development ❖ Crime is very high Municipality to have measure to prevent crime ❖ School ❖ Gravelling of roads ❖ Electricity provision in Ext 10 ❖ Provision of Stands ❖ Maintenance on high mast light Ext 10 ❖ Maintenance of Storm water drainage from the traffic circle to White City section ❖ Phase 2 of paving of road from Chicken Eyakho to bracken road ❖ Re gravelling of roads Ext 10 and Ext 16 ❖ Upgrade of Sport ground Ext 10 ❖ Application for a High School Ext 10

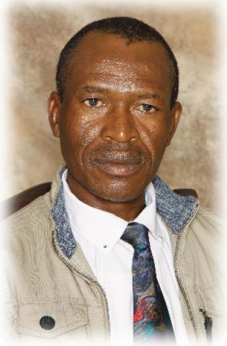
WARD COUNCILLOR	WARD NEEDS 2018/2019
WARD 21 **WARD COUNCILLOR:** **ENGELA JOHANNA VAN ROOYEN**	**COMMUNITY CONSULTATION NEEDS** ❖ Storm water drainage system ❖ Not sufficient enough to accommodate big quantities of water. ❖ Information - board ❖ Helen Joseph Street needs to be completed. (Half completed structure an embarrassment – standing uncompleted for two years now) ❖ Social-Upliftment ❖ We urgently need a frail care centre for low cost housing residents. ❖ EXT 23- Community Centre/Hall, School, Shopping Centre, Playground in Ext 23. ❖ TRAFFIC STOPSTREETS/LIGHTS – ❖ Traffic calming in front of the Goudveld Butchery Centre in Joe Slovo Street needs urgent attention. Residents there have the problem to exit their premises because of main street and heavy traffic. ❖ Traffic Light – PDP Kruger and Danie Theron Streets. (At Fire Station) ❖ BARRICADE AT ENTRANCE TO SECUNDA- WALTER SISULU RD. ❖ Crash Barricade damage needs to be repaired and painted. ❖ STREETLIGHTS ❖ Bulbs. Urgent repair and correction of damaged light poles. ❖ STREET NAMES & HOUSE NUMBERS – (Emergency service need) ❖ Need poles with visible sustainable steel plate, name printed, and signs. ❖ By-law to keep residents responsible on visible house numbering. ❖ SEWER AND WATER SYSTEM ❖ Infrastructure is old. Needs upgrading. ❖ TAXI RANK ❖ Needs upgrading and cover parking. ❖ WATER RESERVOIR – HEINZ THOMAS STREET ❖ Auto Switch – to be installed. ❖ Painting, Cleaning Of Municipal Buildings and Property. ❖ Theatre, Fire Station, Davieshof and Low-cost housing, municipality exterior and water fountain in poor conditions. ❖ DRIVERS LISENCE OFFICES - This is in dire need of overall revamp. New reception area. Paved parking are
WARD 22	**COMMUNITY CONSULTATION NEEDS** ❖ Unfinished hall ❖ Parks ❖ Reservoir leaking ❖ Stands for residential purposes ❖ Multi-Purpose Centre to be opened ❖ Request for RDP's

WARD COUNCILLOR	WARD NEEDS 2018/2019
 WARD COUNCILLOR: **NDABA BETTY BAWINILE**	❖ Application for a primary school ❖ Land Invasion to be controlled ❖ Speed humps ❖ High school ❖ Phase two of the multipurpose centre ❖ Bridge for access to Madlelo aluhlaza ❖ High school ❖ Traffic signs ❖ Increase the number of toilets in schools ❖ AZAPO toilets ❖ Job creation ❖ Paving of roads ❖ Stand must be proclaimed ❖ Electrification of 98 stands
WARD 23 **WARD COUNCILLOR:** **BRENDA DORCAS MAHLANGU**	**COMMUNITY CONSULTATION NEEDS** ❖ Unfinished hall ❖ Parks needed ❖ Reservoir leaking ❖ Stands for residential purposes ❖ Job creation ❖ Foot bridge to be constructed ❖ Paving of roads ❖ Renovation of roads ❖ Increase the number of toilets in schools ❖ AZAPO section need for toilets construction ❖ Stand must be proclaimed ❖ Requests for RDP 's ❖ Job Opportunities in the New Mall ❖ Re-gravelling of roads in Ext 4 ❖ Provision of Land For Cemeteries
WARD 24 **WARD COUNCILLOR:** **KHEHLA DANIEL MAZIBUKO**	**COMMUNITY CONSULTATION NEEDS** ❖ Request for stands ❖ Invasions to be controlled ❖ Formalisation of new areas ❖ Renovation of Emzinoni Stadium ❖ Storm water ❖ Street lights (Tambo) and Electrification at Tambo ❖ Paving of roads ❖ Provision of large Street Bins ❖ Indigent approval (Centralised) ❖ Title Deeds / Title Deeds Transfer (Old Location ❖ Indigent ❖ Roads-Standerton Road (Speed Humps)

WARD COUNCILLOR	WARD NEEDS 2018/2019
WARD 25 **WARD COUNCILLOR: CISKA BOTHA**	**COMMUNITY CONSULTATION NEEDS** ❖ Road and Traffic signs and signals - Traffic signs in Trichardt town need desperate maintenance ❖ Tarring/ Paving of Clinic Parking in Trichardt – The current gravel road is a serious safety risk ❖ Tarring/ Paving of Library Parking in Trichardt – Next to the clinic ❖ Tarring of gravel roads in Trichardt town – Van Belkum street, Grove street, Ebrahim Daya street ❖ Lamp poles falling over and bent in Trichardt Grey street as well as across Kuiersaam Gastehuis ❖ Upgrade of R580 (Trichardt/Evander road) ❖ R580 (Evander/Trichardt road) also in dire need of lighting – street lamps / high mast lights. ❖ Traffic regulation at the corner of Grey street and R580 ❖ Barrier should be replaced at the corner of Grey and R580 ❖ R580 to be painted ❖ Speed bumps in Nelson Mandela street to be painted ❖ Robot in Nelson Mandela street (L/S Goedehoop) to be fixed/replaced ❖ Road lighting by street lamps/ High Mast lights in front of Highveld Medi clinic ❖ Speed bumps in front of L/S Trichardt to be painted (Ruth First street) ❖ Potholes – Helen Joseph, Vincent Tshabalala, Ruth First, Rapportryer street, Richter street, Bekker street, Lehman street other areas of Trichardt and Secunda **Electricity** ❖ Electrical box maintenance ❖ Power Substation upgrade and maintenance **By Law Enforcement** ❖ By-Law enforcement regarding illegal vendors having a negative impact on nursery businesses ❖ Illegal dumping on the corner of Einstein and Erasmus streets ❖ Supposed industrial area (grounds belonging to NG church Trichardt) poses safety risks, electricity and water theft, illegal occupation of land, violation of land use acts etc. End of De Villiers street next to the cemetery **Other** ❖ A new High School in Trichardt ❖ Cemetery Fence needs replacement, upkeep of cemetery grounds ❖ Trichardt Tennis court needs upgrading and maintaining, as well as the field surrounding it ❖ Park in Trichardt, Bekker street needs maintaining, upgrading – Trucks from Timber City currently using it as parking area

WARD COUNCILLOR	WARD NEEDS 2018/2019
	❖ Old Trichardtsfontein combined school building demolished and field maintained ❖ Ditch on the border of ward 25 and 21 needs to be maintained and upgraded in terms of safety concerns as it is a severe danger to drivers at night pulling off the road and has caused fatal accidents in the past. ❖ Community hall needed ❖ Field/green strip maintenance – next to Highveld park primary school, Senecta centre (for the safety of school children walking through the field), sasol secunda junction, nursery ❖ Tree pruning – most parts of the ward, is a danger to safety and road safety ❖ Infrastructure needed at informal settlement next to Terreblanche warehouse (close to old Trichardtsfontein combined school)
WARD 26 **WARD COUNCILLOR:** **BUTESI DAVID MOKOENA**	**COMMUNITY CONSULTATION NEEDS** ❖ Request for stands ❖ Invasions to be controlled ❖ Formalisation of new areas ❖ Funding for Emzinoni Stadium ❖ Funding for Storm water ❖ Large Street Bins ❖ Indigent approval (Centralised) ❖ Potholes ❖ Title Deeds/ Title Deeds Transfer (Old Location) ❖ Indigent ❖ 18 RDP not Built / RDP Request ❖ Standerton Road (Speed Humps) ❖ Roads- Employment of favouritism (Contractors) ❖ Office for Cllrs
WARD 27 **WARD COUNCILLOR:** **NCANE GLORIA MALAZA**	**COMMUNITY CONSULTATION NEEDS** ❖ Request for stands ❖ Formalisation of new areas ❖ Upgrade Emzinoni Stadium ❖ Storm water next to Emzinoni stadium ❖ Ext 2 Police station Road to install paving (Victor Khayiyane) ❖ Indigent approval (Centralised) ❖ Potholes Stadium Road, Broadway Avenue, 6th street and 1st street. ❖ Title Deeds distribution ❖ Provision of low cost houses ❖ Standerton Road (Speed Humps)construction ❖ Job Opportunities
WARD 28	**COMMUNITY CONSULTATION NEEDS** ❖ Maintenance of roads, electricity

WARD COUNCILLOR	WARD NEEDS 2018/2019
 WARD COUNCILLOR: **MARGARETH ELIZABETH FOURIE**	❖ Construction of bridges ❖ Replacement of pipes ❖ Cutting and pruning of trees ❖ Monitoring of trucks
WARD 29 **WARD COUNCILLOR:** **AARON VUSUMUZI MBOKAZI**	**COMMUNITY CONSULTATION NEEDS** ❖ Constant removal of Waste ❖ Sport grounds needed ❖ Paving of roads ❖ Uniform and vehicles for law enforcement officers ❖ Stands ❖ Paving of roads ❖ Job opportunities ❖ Youth development office to be visible ❖ Construction of a multi -purpose centre ❖ Construction of a clinic ❖ Construction of a police station
WARD 30 **WARD COUNCILLOR:** **TIM DENNY**	**COMMUNITY CONSULTATION NEEDS** ❖ Upgrade of street lights ❖ Trimming of trees ❖ Electrical boxes not closed ❖ Water leaks especially from meters ❖ Traffic circle illumination poor ❖ Pedestrian crossings lights not working ❖ Street signs worn away and many streets not marked
WARD 31	**COMMUNITY CONSULTATION NEEDS** ❖ RDP House

WARD COUNCILLOR	WARD NEEDS 2018/2019
WARD COUNCILLOR: **NKOSI MFANUFIKILE JOHAN**	❖ The municipality need to provide people with RDP houses ❖ The Vodacom meter box how would they work and would not they charge people extra than the normal rate ❖ Vodacom deals with software and how would it operate electricity meter box ❖ The municipality is bringing another service provider to monitor electricity why not take back electricity to Eskom ❖ The counsellor is not having meetings with community members. ❖ The need to be enough material to be provided to everyone present in the meeting ❖ Why is municipality cutting off electrical cables for residents? ❖ Every weekend residents don't have water and now even during the week ❖ The hailing car need to pass every street in the ward so people can be informed about community meetings ❖ Extension 20 the sewage is gallivanting in the streets and entering resident's houses ❖ Ext 16 they are Busses Parking in the open space that need to be used for park of children ❖ Ext 20 the is a kraal for cows and the cows makes the place to be dirty and smells bad ❖ The people of other section makes extension 16 a dumping site as there no dumping site in Govan Mbeki Municipality so people plead with municipality to open a dumping site. ❖ Extension 17 and 20 is a business residential area so municipality need to be aware and clean the place
WARD 32  **WARD COUNCILLOR:** **ISAYA LUKHELE**	**COMMUNITY CONSULTATION NEEDS** ❖ Installation of a Stop Sign at Ext 12 ❖ Robots to be installed at the Standerton road next to Kgotso lapa ❖ Application for a primary and high schools ❖ Storm water drainage to be maintained ❖ Play parks for children ❖ Provision of low costs houses ❖ Job opportunities in the community ❖ Enterprise development within the youth ❖ Maintenance of street lights ❖ Social responsibility projects ❖ Electricity, substation to be fixed and upgraded of electricity ❖ Paving Roads ❖ Sewer and Sanitation

6.2.2 HIGH LEVEL SUMMARY SITUATIONAL ANALYSIS OF KEY SERVICE DELIVERY CHALLENGES AND DEVELOPMENTS OF COMMUNITIES

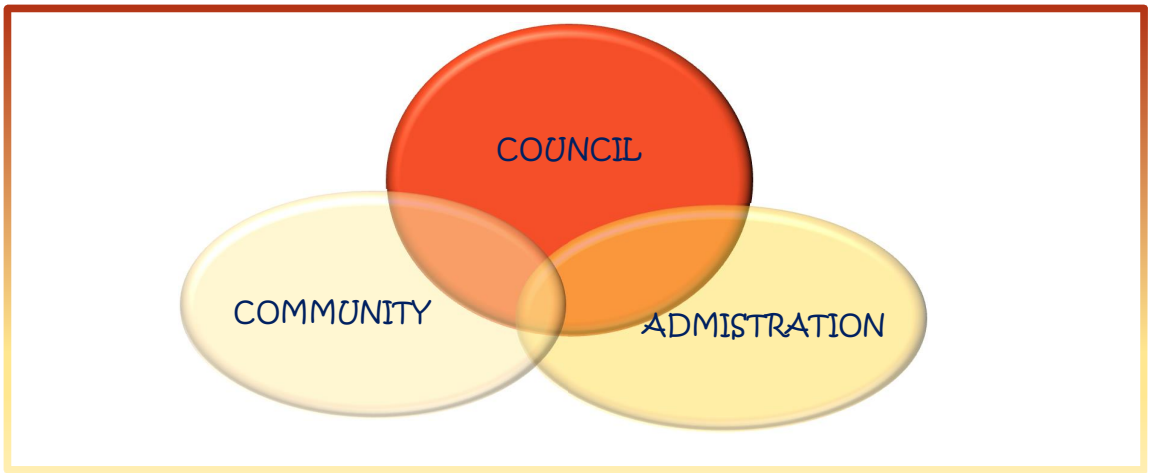
The following table reflect on the key service delivery challenges and development needs per municipal key performance areas raised by communities during the participation meetings conducted.

MUNICIPAL KEY PERFORMANCE AREAS	KEY SERVICE DELIVERY CHALLENGES / DEVELOPMENT NEEDS
KPA 1: Financial Viability	❖ The community requested an explanation on the spending of the maintenance budget. ❖ A concern was expressed regarding the service provider maintaining the robots who are not paid on time ❖ Community members wanted to know, if the Municipality has no money then why are there so many projects ❖ Billing is very confusing and high, community members want to know who exactly the people that are not paying their services are ❖ What is the next step for cutting electricity, how does the Municipality reprimand those who connect illegally ❖ Concerns was expressed about Billing system not accurate ❖ Concerns was expressed about meter readers who come to take meter readings are never seen nor are they visible ❖ The community requested an allocation of pay points for the elders.
KPA 2: Sustainable Physical Infrastructure and Improve Customer Care Services	❖ Construction of Speed humps across all wards ❖ Upgrading of all gravel roads across all wards ❖ Paving of Sidewalks across all wards ❖ Resealing of Roads where road surface and potholes are very bad. ❖ Re gravelling of untarred roads ❖ Re gravelling of roads ❖ Potholes fixing ❖ Speed Humps across all wards ❖ Upgrading of sewerage network, regular cleaning of blocked drains ❖ Upgrading of Storm water network ❖ Construction of Storm water Drainage Infrastructure throughout the wards. ❖ Replacement of main sewerage lines ❖ Electrification of new houses ❖ Provision of high mast lighting throughout the wards to lighten dark areas. ❖ Replacement of ageing electrical network ❖ Upgrading of the electrical infrastructure network ❖ Upgrading of substations ❖ Provision of Electricity to Informal Settlements ❖ Installation of High mast lights ❖ Street lights needed ❖ Fixing of Electrical sub-stations

	❖ Sucking of toilets ❖ Building of new toilets
KPA 3: Economic Growth and Development	❖ Employment opportunities ❖ Jobs creation projects ❖ Youth development and job creation projects needed for unemployed youth. ❖ Municipal Infrastructure Development projects must create jobs
KPA 4: Institutional Transformation	❖ By-Law enforcers to be stationed central
KPA 5: Spatial Integration and Safe Protected Environment	❖ Grass cutting, cleaning and maintenance of paved road, sweeping of paved road in order to avoid blockages of storm water ❖ Need for residential land ❖ Construction of a multi-purpose centre ❖ The Municipal Council must identify the Land for all future housing projects and inform the community accordingly. ❖ All Informal Settlements must be formalised by the allocation of individual erven/stands with access to basic municipal services ❖ Building of houses ❖ Identifying of Land for housing development ❖ Municipality must identify and allocate land to beneficiaries of the middle income housing project. ❖ Fencing of cemeteries ❖ Building of Recreational facility centres ❖ Provision of infrastructure in new stands ❖ Rectification of double packing stands ❖ Concerns raised about dumping sites that are everywhere, people just dump their waste and it ends up causing health issues ❖ Sport grounds regravelling ❖ The building next to Netball court to be renovated for youth development project ❖ Allocation of low costs houses ❖ Concerns raised about emergency vehicles that are not responding to the call out, houses have burned down to the ground due to late responses ❖ Refuse dumping and waste management at informal settlement in ward needs to be improved. ❖ Renovation of the stadium ❖ Concerns about land invasion
KPA 6 : Governance and Stakeholder Participation	❖ Distribution of outstanding title deeds ❖ A need for regular community feedback meetings and communication is needed. ❖ Help with land claims ❖ Transfers of title deeds ❖ A need for assistance from the Financial Services Department with Indigent Registration

CHAPTER 7:
MUNICIPAL DEVELOPMENT AGENDA/ VISION AND STRATEGIES

7.1 MUNICIPAL VISION, MISSION, STRATEGIC OBJECTIVES AND KEY PERFORMANCE ARES



The municipality is at the coalface of development in its area of jurisdiction and the dynamics, needs and priorities of its people change constantly. That is why the IDP of the municipality must be reviewed on an annual basis to keep track of such ever changing circumstances.

The 5-year IDP maps out the strategic direction of the municipality as part of an integrated system of planning and delivery as it remains the principal strategic planning instrument of the municipality.

This Chapter sets out the strategic direction of our Municipality over the IDP cycle. It became necessary for the Municipality to review and simplify its vision and mission as well as the wording of its goals and strategic objectives to facilitate better alignment to the Key Performance Areas of local Government, the National Development Plan (2030) and the Constitutional Objectives of Local Government.

Furthermore it summarise outline the status of sector plans and what it contributes towards the achieving the Municipal Strategic Development Objectives as encapsulated in this drafted 5 year IDP.

The newly elected Municipal Council acknowledges its constitutional responsibility and understands the importance that strong political leadership, sound administration and financial management plays in the effective functioning of a municipality. To create an ideal situation the Municipality must adopt a vision to work towards establishing that ideal environment that will eradicate the development challenges which are facing the municipality.

The leadership of Govan Mbeki Municipality embarked on an intensive Strategic Workshop conference which was held from the 9th to the 11th of November 2016, aimed on critical review municipal plans and strategies which resulted in a number of outcomes to be implemented as part of the new 5 year IDP. The revision of the municipal vision, mission, strategic goals and organisational values constitute inter alia the key drivers of Govan Mbeki Municipality's IDP that were affected.

The revised strategic thrust of Govan Mbeki Municipality was developed and is diagrammatically represented below:

Themes contained within the Mission Statement were agreed on. The "themes" agreed on were as follows:

- Service delivery
- Local economic development
- Financial sustainability
- Working together with the community
- Staff development
- Sound corporate governance

7.2 MUNICIPAL STRATEGIC OBJECTIVES AND DEVELOPMENT PRIORITIES

As a municipality that is committed to enhance the characteristics of a developmental state, the following six (6) key strategic objectives, which would be realised over the course of the 5-year term (and potentially continued beyond have been developed to address the challenges identified during the IDP development process.

7.3 MUNICIPAL KEY PERFORMANCE AREAS (KPA'S

The revised Key Performance Areas in line with the strategic objectives of Govan Mbeki Municipality was developed and is represented as per below table:

MUNICIPAL KEY PERFORMANCE AREAS (KPA'S)	STRATEGIC OBJECTIVES
KPA 1: FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability
KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	To provide sustainable services, optimise operations and improve customer care
KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation
KPA 4: INSTITUTIONAL TRANSFORMATION	To enhance the capacity of human capital and deliver institutional transformation
KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	To develop spatially integrated, safe communities and a protected environment
KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To promote good corporate governance and effective stakeholder engagement

7.4 SECTOR AND OPERATION PLANS / INTEGRATION

A range of sector plans that addresses specific sector inputs to address the Strategic development Agenda of the Municipality augments the IDP. Since the inception of the IDP's in 2002 the Municipality made a concerted effort to prepare these sectoral plans to strengthen the alignment with national and provincial priorities and to give effect to achieving its IDP Objectives.

The sector plans and key policy documents required of a municipality to support the delivering of services in providing strategic and policy direction. The sector plans focus on specific sectors within the context of local government.

The Table below gives a summary of these sector plans, its status and what it contributes towards the achieving the IDP Objectives.

SECTOR / OPERATIONAL PLAN	CURRENT STATUS	IMPLEMENTATING DIRECTORATE
SECTOR PLANS		
Spatial Development Framework	Approved	Planning and Development
Integrated Transport Plan	Not developed	Community Services
Land Use Macro Plan	Not developed	Planning and Development
Water and Sanitation Services Master Plan	Not developed	Technical Services
Electrical Services Master Plan	Not developed	Technical Services
LED Strategy	Review A46/02/2015	Planning and Development
Tourism Development Plan	Not developed	Planning and Development
Human Settlement Development Plan	Review	Planning and Development
Safety and Security Plan	Not developed	Community Services
Rural Development Plan	Not developed	Planning and Development
Roads and Storm Water Master Plan	Review	Technical Services
Integrated Waste Management Plan	Developed	Community Services
Public Facilities Master Plan	Not developed	Community Services
Environmental Management Plan (EMP)	Developed	Community Services

SECTOR / OPERATIONAL PLAN	CURRENT STATUS	IMPLEMENTATING DIRECTORATE
Disaster Management Plan (DMP)	Developed	Community Services
Rural Development plan/Strategy	New	Planning and Development
Greenfield township establishment	Not developed	Planning and Development
Bulk Engineering Infrastructure Alignment Plan involving Eskom, RWB etc.	Not developed	Technical Services
Alternative Energy Plan	Not developed	Technical Services
Special Economic Zone Development Plan	Not developed	Planning and Development
Urban Regeneration and Renewal Plan	Not developed	Planning and Development
Detailed Development Plan for Priority Infill Zone	Not developed	Planning and Development
Infrastructure Master Plan	Not developed	Technical Services
Cemetery Master plan	Not Developed	Community services
Spatial Development Framework	A21/03/2014	Planning and Development
Integrated Transport Plan	Developed but not reviewed	Community services
Integrated Human Settlement Plan	Reviewed	Planning and Development

All Mandatory Sectoral Plans as listed above, as Annexures to the this Five year IDP 2017/2018-2021-2022 and are available on request.

7.5 Proposed IDP Projects and Programmes

The below Strategic Initiatives which would form part of the Strategic Objectives has been developed for consideration by council and implementation as part of the five (5) YEAR Developed IDP 2017/ 2018-2021/2022.

STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022											
Strategic Goals	**Strategic Objectives**	**Baseline**	**Responsibility**	**Budget (Optional)**	**5 Year target**	**Strategic Initiatives**	**MTEF TARGETS**			**OUTER YEARS**	
							2017/ 2018	**2018/2 019**	**2019/ 2020**	**2020/2 021**	**2021/ 2022**
MUNICIPAL KPA :FINANCIAL SUSTAINABILITY **Priorities: Revenue Enhancement & Secure Financial Sustainability**											
1.Tariff Based Revenue Model	**Strategic Objective 1: To enhance revenue & secure financial sustainability**		CFO		Draft Tariff Book and Strategy	Develop or update to cost / market related tariffs and implementation strategy	Feb-17				
2.Enhance Revenue Collection			All Directors		Reviewed processes aligned to strategic objectives of GMM	Address gaps within Revenue Collection related policies	Feb-17				
			CFO / Director: Technical		Number of meters unbridged	Elimination of Bridged Meters				2021	
			CFO / Director: Technical / Director: Planning & Development		Number of new accounts	Reconciliation of accounts and valuation roll			2019		
			Manager: Revenue / CFO		Clean Billing Database	Billing Information - Data Cleansing	May-17				
			CFO / Director: Technical		Number of meters replaced	Addressing Dormant / inactive / faulty meters		2018	(continuous)	2021	(continuous)

STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022											
Strategic Goals	**Strategic Objectives**	**Baseline**	**Responsibility**	**Budget (Optional)**	**5 Year target**	**Strategic Initiatives**	**MTEF TARGETS**			**OUTER YEARS**	
							2017/ 2018	**2018/2 019**	**2019/ 2020**	**2020/2 021**	**2021/ 2022**
			CFO / Director: Planning & Development		Number of proclaimed extensions	Proclamation of Extensions (un-proclaimed land)					
			CFO & Director: Planning & Development		Accurate Valuations Roll	Elimination of omitted households		2018			
			Comms / Office of the Speaker / Ward Councillors / Regional Managers		Behavioural change (increased number of payments received)	Enhancement of community awareness (increasing meeting frequency / means of communication)	2017	(continuous)	(continuous)	(continuous)	(continuous)
3. Collection of Outstanding Debts			CFO / Director: Technical		10% growth in revenue	Cut-offs (low-hanging fruit & ongoing cut-offs)	2017	(continuous)	(continuous)	(continuous)	(continuous)
			CFO		Audited cut-off lists	Increased control on cut-offs	Feb-17	(continuous)	(continuous)	(continuous)	(continuous)
			CFO		Audited cut-off lists	Payment Arrangement Monitoring (Physical & System)	Jun-17	(continuous)	(continuous)	(continuous)	(continuous)
			Director: Corporate Services / CFO		Full staff complement within CC	Resourcing of structures (internal credit control / metering)	Jun-17	(continuous)	(continuous)	(continuous)	(continuous)

STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022											
Strategic Goals	**Strategic Objectives**	**Baseline**	**Responsibility**	**Budget (Optional)**	**5 Year target**	**Strategic Initiatives**	**MTEF TARGETS**			**OUTER YEARS**	
							2017/ 2018	**2018/2 019**	**2019/ 2020**	**2020/2 021**	**2021/ 2022**
			Ward Councillors / Office of the Speaker		Standing item in monthly engagements	Community awareness around cut-offs / revenue related issues	Jan-17	(continu ous)	(continuous)	(continu ous)	(continuous)
4.Reduce distribution losses (water & energy)			Director: Technical Services		Number of meters installed	Community awareness around cut-offs / revenue related issues	Jun-17	(continu ous)	(continuous)	(continu ous)	(continuous)
			Director: Technical Services		% reduction in distribution losses	Reduce illegal connections	Jun-17	(continu ous)	(continuous)	(continu ous)	(continuous)
5. Cost curtailment			CFO		Finalised Priority List within Procurement Plan	Prioritise spending on Revenue or Service Delivery related elements (i.e. Meters, Asphalt, etc.)	Feb-17	(continu ous)	(continuous)	(continu ous)	(continuous)
			All Directors		Reduced Restricted Expenditure Patterns (Section 71 Report)	Compliance with MFMA Circular 82 and Council Resolution	(continuous)	(continu ous)	(continuous)	(continu ous)	(continuous)
6. Reduction in outsourcing / contracted services			All Directors		Reduction in number of contracted services	Strengthen internal capacity				2021	
			All Directors		Reduction in number of contracted services	Elimination of existing inefficient contracts			2019		

STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022											
Strategic Goals	**Strategic Objectives**	**Baseline**	**Responsibility**	**Budget (Optional)**	**5 Year target**	**Strategic Initiatives**	**MTEF TARGETS**			**OUTER YEARS**	
							2017/ 2018	**2018/2 019**	**2019/ 2020**	**2020/2 021**	**2021/ 2022**
7. Roll-out of Household Bins to increase billing accuracy			Director: Community Services		Roll-out of wheelie bins to GMM	Development of implementation plan Provision of 240litre wheelie bin for each household				2021	
MUNICIPAL KPA: PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY **Priorities: Sustainable services, Optimise Operations and Improve Customer Care**											
1. Optimisation of processes and systems	**Strategic Objective 2: To provide sustainable services, optimise operations and improve customer care**		All Directors		Documented processes	Documentation of processes		Jun-18			
					Approved SOPs	Analyse and improve processes					
			All Directors		mSCOA Compliance	mSCOA Compliance (systems)	30-Jun-17				
2. Call Centre / Customer Service			All Directors		Number of functioning walk-in centres	Establishment of walk-in centres (integrated customer service)	Jun-17				
3. Green (renewable) energy & energy efficiency			Director: Technical Services		Number of households with solar panels	Installation of solar panels	Jun-21				
			Director: Technical Services		Approved feasibility report	Conduct solar plant feasibility study	30-Jun-18	30-Jun-18			
			MM		Approved funding	Source funding for solar plant	31-Dec-18	31-Dec-18			

STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022											
Strategic Goals	**Strategic Objectives**	**Baseline**	**Responsibility**	**Budget (Optional)**	**5 Year target**	**Strategic Initiatives**	**MTEF TARGETS**			**OUTER YEARS**	
							2017/ 2018	**2018/2 019**	**2019/ 2020**	**2020/2 021**	**2021/ 2022**
			Director: Technical Services		Energy efficient street lights and high mast lights installed	Replace conventional public lighting with energy efficient lighting			31-Dec-19		
4. Access to electricity					Electrified households	Electrification of households			30-Dec-19		
					Upgraded energy infrastructure	Upgrading / expansion of energy infrastructure				31-Dec-21	
					Reduction in unplanned maintenance	Protection of infrastructure (transformers, etc.)			30-Jun-19		
					Reduction of interrupted supply						
5. Access to water					No drop status	Implementation of water conservation and demand management				30-Jun-21	
					Reduction in losses						
6. Asset maintenance			Director: Technical / Director: Corporate Services / CFO		Development and Implementation of Maintenance Plans	Implementation of Final Maintenance Plan	· Draft: February 2017	· Final: July 2018			
7. Available and reliable fleet			Director: Technical Services		Allocation of sufficient funding for fleet	Budget allocation	31-May-17				
					Procure and allocate fleet to key departments	Delivery of fleet	31-Dec-17				

STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022											
Strategic Goals	**Strategic Objectives**	**Baseline**	**Responsibility**	**Budget (Optional)**	**5 Year target**	**Strategic Initiatives**	**MTEF TARGETS**			**OUTER YEARS**	
							2017/ 2018	**2018/2 019**	**2019/ 2020**	**2020/2 021**	**2021/ 2022**
					Timeous repairs and maintenance of fleet	Maintenance and repairs according to service standards	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
8. Provision of trafficable roads and effective storm water system			Director: Technical Services / PMU		Eradication of gravel roads	Kilometres of eradicated gravel roads				30-Jun-21	
			Director: Technical Services / PMU		Rehabilitation of paved roads	Kilometres of rehabilitated roads				30-Jun-21	
			Director: Technical Services / PMU		Installation of storm water systems on main roads	Installed storm water systems				30-Jun-21	
			Director: Technical Services		Upgrade of Road P185-2 (Secunda to Trichardt) from a single carriage way to a dual carriage way road	Road from Secunda to Trichardt – P185-2		30-Jun-18	Ongoing	Ongoing	Ongoing
			Director: Technical Services		Upgrade of road P216-1 - Nelson Mandela Drive (Secunda to Emba) from a single carriage way to a dual carriage way road	Road from Secunda to Emba – Nelson Mandela Drive – P216-1		30-Jun-18	Ongoing	Ongoing	Ongoing
			Director: Technical Services		Review and update pavement management system	Reviewed and approved pavement management system		30-Jun-18			
			Director: Technical Services		Review and update storm water management system	Reviewed and approved storm water management system	30-Jun-21			30-Jun-21	

STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022											
Strategic Goals	**Strategic Objectives**	**Baseline**	**Responsibility**	**Budget (Optional)**	**5 Year target**	**Strategic Initiatives**	**MTEF TARGETS**			**OUTER YEARS**	
							2017/ 2018	**2018/2 019**	**2019/ 2020**	**2020/2 021**	**2021/ 2022**
9. Waste Management			Director: Community Services		Rolling out waste removal services to all households	Number of households with access to waste removal services	31-Dec-17				
					Refurbishment of landfill sites	Final Waste Characterisation Study / Sourced Funding for Refurbishment				2021	
					Waste separation at source	Implementation of Household Separation at Source activities				2021	
10. Access to proper sanitation services			Director: Technical Services / PMU		Refurbishment and upgrading of Waste Water Treatment Works (WWTW)	Kilometres of eradicated gravel roads				30-Jun-21	
					Eradication of gravel roads	Kilometres of rehabilitated roads				30-Jun-21	
					Rehabilitation of paved roads	Installed storm water systems				30-Jun-21	
					Installation of storm water systems on main roads	Reviewed and approved pavement management system		30-Jun-18			
					Review and update pavement management system	Reviewed and approved storm water management system				30-Jun-21	

STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022												
Strategic Goals	**Strategic Objectives**	**Baseline**	**Responsibility**	**Budget (Optional)**	**5 Year target**	**Strategic Initiatives**	**MTEF TARGETS**			**OUTER YEARS**	
							2017/ 2018	**2018/2 019**	**2019/ 2020**	**2020/2 021**	**2021/ 2022**
MUNICIPAL KPA: ECONOMIC GROWTH AND DEVELOPMENT **Priorities: Create an enabling environment for diversified local economic development, social cohesion and job creation**											
1. Establishment of an industrial park	**Strategic Objective 3: To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation**		Director: Planning & Development		Approved feasibility report	Finalisation of a feasibility study	31-Jan-17				
			PMU		Final designs	Finalise the designs of the industrial park		30-Jun-18			
			Director: Planning & Development		Approved policy	Develop an investment incentive policy	31-May-17				
			MM		Approved funding	Source funding for infrastructure		31-Dec-18			
			PMU		Operational industrial park	Construction of the industrial park				31-Dec-21	
2. Establishment of the tourism hub			Director: Planning & Development		Approved feasibility report	Conducting of a feasibility study	30-Jun-17				
					Approved tourism policy	Development of tourism policy	30-Sep-17				
3. Establishment of the warehouse and logistics hub					Approved feasibility report	Conducting of a feasibility study	30-Jun-17				
4. Establishment of the educational hub			MM		Provincial EXCO decision	Advocate for faculty of science and technology for the University of	30-Jun-17				

STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022											
Strategic Goals	**Strategic Objectives**	**Baseline**	**Responsibility**	**Budget (Optional)**	**5 Year target**	**Strategic Initiatives**	**MTEF TARGETS**			**OUTER YEARS**	
							2017/ 2018	**2018/2 019**	**2019/ 2020**	**2020/2 021**	**2021/ 2022**
						Mpumalanga to be in GMM					
5. Youth empowerment			CFO		Database of commodities to be procured from youth	Identify and ring-fence services and products that will be sourced from youth	28-Feb-17				
					SCM indaba	Enterprise development for youth	31-Dec-17				
					Approved budget	Set aside R10 million for procurement to local youth	31-May-17				
6. Cooperative empowerment					SCM indaba	Enterprise development for cooperatives	31-Dec-17				
					Approved budget	Set aside R10 million for procurement to local cooperatives	31-May-17				
7. Facilitation of previously disadvantaged SMMEs by private sector			Director: Planning & Development		Functional LED forum	Revive the LED forum	31-Jan-17				
			MM		MOU between private sector and Municipality	Engagement with private sector for set asides	31-Mar-17				
8. Township economy development			Director: Planning & Development		Benchmarking report	Benchmark with progressive municipalities	30-Jun-17				

STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022											
Strategic Goals	**Strategic Objectives**	**Baseline**	**Responsibility**	**Budget (Optional)**	**5 Year target**	**Strategic Initiatives**	**MTEF TARGETS**			**OUTER YEARS**	
							2017/ 2018	**2018/2 019**	**2019/ 2020**	**2020/2 021**	**2021/ 2022**
					Reviewed and approved spatial plan	Spatial planning to accommodate township economy		30-Jun-18			
MUNICIPAL KPA: INSTITUTIONAL TRANSFORMATION **Priorities: Enhance the capacity of human capital and deliver institutional transformation**											
1. Skills Development	**Strategic Objective 4: To enhance the capacity of human capital and deliver institutional transformation**		Director: Corporate Services		Implemented PDPs	Analyse competency assessment information		30-Jun-18			
					% of training requirements met	Identify skills gaps					
						Personal development plans (PDPs) to be put in place					
						Put in place skills development programme					
						Focussed training for the "coal face" workers to enhance service delivery					
2. Performance Management			MM / All Directors		Signed JDs	Finalisation of job descriptions	30-Jun-17				

STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022											
Strategic Goals	**Strategic Objectives**	**Baseline**	**Responsibility**	**Budget (Optional)**	**5 Year target**	**Strategic Initiatives**	**MTEF TARGETS**			**OUTER YEARS**	
							2017/ 2018	**2018/2 019**	**2019/ 2020**	**2020/2 021**	**2021/ 2022**
			Director: Planning & Development		Reviewed and Approved PMS	Review Performance Management Policy	30-Jun-17				
			All Directors		Signed performance agreements	Cascading down of PMS to Level 3		30-Jun-18			
3. Recruitment & Retention			Director: Corporate Services		Approved succession plans	Identify where succession plans are required and develop such		30-Jun-18			
4. Organisational Structure (to support Strategy)			All Directors	% of critical positions filled		Identify and fill critical positions	Sep-17				
5. Employment Equity			MM	Council resolution		Review organisational structure and align to strategy	Mar-17				
			MM / All Directors	% increase of designated groups		Adherence to EE Plan				Jun-21	
6. Organisational Culture				Established baseline		Establish baseline culture	Jun-17				
				Change management interventions		Change management to address shortcomings & create awareness	Jun-17				

STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022											
Strategic Goals	**Strategic Objectives**	**Baseline**	**Responsibility**	**Budget (Optional)**	**5 Year target**	**Strategic Initiatives**	**MTEF TARGETS**			**OUTER YEARS**	
							2017/ 2018	**2018/2 019**	**2019/ 2020**	**2020/2 021**	**2021/ 2022**
				Reduction in disciplinaries / grievances		Implement consequence management	Jun-17				
MUNICIPAL KPA: **Priorities: Spatially integrated, safe communities and a protected environment**											
1. SPLUMS	**Strategic Objective 5: To develop spatially integrated, safe communities and a protected environment**		Director: Planning & Development		Council approved schemes	Roll-out of SPLUMA (Spatial Planning and Land Use Management) initiatives		Jun-18			
2. Environmental Management			Director: Technical Services		Report from DWA	Improve Green & Blue Drop status				Jun-21	
3. Integrated Human Settlements					Submission of Blue & Green Drop files						
			Director: Community Services		Approved MOSS	Development of Municipal Open Space System (MOSS)		Jun-18			
			Director: Community Services / Director: Technical Services		Approved strategy	Development of Climate Change Response Strategy			Jun-19		
			All Directors		Approved sector plans	Review and development of sector plans				Jun-21	

STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022											
Strategic Goals	**Strategic Objectives**	**Baseline**	**Responsibility**	**Budget (Optional)**	**5 Year target**	**Strategic Initiatives**	**MTEF TARGETS**			**OUTER YEARS**	
							2017/ 2018	**2018/2 019**	**2019/ 2020**	**2020/2 021**	**2021/ 2022**
			Director: Community Services		Licensed landfill sites	Compliance with license conditions at landfill sites		Jun-18			
			Director: Technical / PMU		Hectares of land services	Service available land		Jun-18			
			Director: Planning & Development		Identified suitable land	Identify and acquire land for future development				Jun-21	
					Number of townships established	Township establishment		Jun-18			
MUNICIPAL KPA: GOVERNANCE AND STAKEHOLDER PARTICIPATION **Priorities: Promote good corporate governance and effective stakeholder engagement**											
1. Effective and functional governance structures	**Strategic Objective 6: To promote good corporate governance and effective stakeholder engagement**		MM		% training intervention met	Adequately resource/capacitate Internal Audit	30-Jun-17				
					% of vacancies filled						

STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022											
Strategic Goals	**Strategic Objectives**	**Baseline**	**Responsibility**	**Budget (Optional)**	**5 Year target**	**Strategic Initiatives**	**MTEF TARGETS**			**OUTER YEARS**	
							2017/ 2018	**2018/2 019**	**2019/ 2020**	**2020/2 021**	**2021/ 2022**
			MM / Director: Planning & Development		Approved risk and audit charter	Review and align the risk and audit charters	31-Mar-17				
			MM		Appointments through council resolution	Appointment of new audit committee	31-Jan-17				
			Speaker		% training intervention met	Adequately capacitate section 79 and 80 committees	31-Mar-17				
			Director: Corporate Services		% training intervention met	Capacitation of risk champions	31-Mar-17				
2. Improved public participation			Speaker / Executive Mayor		frequency of consultations conducted as per calendar or circular	Conduct public consultations IDP Imbizo/awareness campaigns Budget	As per MFMA schedule	As per MFMA schedule	As per MFMA schedule	As per MFMA schedule	As per MFMA schedule
			Speaker / Councillors		Number of reports submitted	Monitor the functioning of the ward committees, OVS and CDW	Monthly	Monthly	Monthly	Monthly	Monthly
			Director: Corporate Services		Level of participation on social media platforms	Create effective social media platforms e.g. Facebook and WhatsApp	30-Nov-16				
			Director: Corporate Services		Live community radio station	Facilitate the creation of a community radio station		30-Dec-18			
3. Improved enforcement of municipal bylaws			Director: Community Services		Tools of trade for the unit available	Resource the bylaw enforcement unit	30-Jun-17				

STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022											
Strategic Goals	**Strategic Objectives**	**Baseline**	**Responsibility**	**Budget (Optional)**	**5 Year target**	**Strategic Initiatives**	**MTEF TARGETS**			**OUTER YEARS**	
							2017/ 2018	**2018/2 019**	**2019/ 2020**	**2020/2 021**	**2021/ 2022**
			Director: Corporate Services		Approved fine book	Develop fine book	31-Mar-17				
			Director: Corporate Services		Functioning municipal court	Establish municipal court				30-Jun-20	

7.5 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, 2013 (SPLUMA)

The new Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA) was promulgated on 5 August 2013. SPLUMA further intends to address the failures of the "old order" planning ordinances and legislation, the majority of which predate 1994.

SPLUMA intends to create a coherent regulatory framework for spatial planning and land use management, amongst others by legislating actions to ensure justice and equity in the application of spatial development planning and land use management systems. Amongst others SPLUMA requires Spatial Development Frameworks (SDF's) to be completed by all three spheres of government for respectively, the country, a province or a municipal area.

The process of compiling SDF's becomes an involved process in which local government places a central role, primarily because it must provide the data / information for the planning.

SDF's will form the basis of all future decisions in terms of the SPLUMA and they will be taken by tribunals, which are non-political / technical bodies, established in terms of Section 35 of SPLUMA. It broadly determines that a municipality or municipalities jointly, must constitute a Planning Tribunal to consider all land use planning applications.

The SPLUMA prescribes the membership of tribunals, which consists of no less than five members, with no councillors in attendance. Councils now become the appeal authorities.
These tribunals are the sole responsibility of the municipalities, who must bear the cost of the meetings and the administration relevant thereto.

Every municipality must develop and/or adopt a Municipal Planning By-Law, which can be a unique document specific to the municipality. One of the consequences of the new planning legislation and processes is that a municipality now becomes legally accountable for decisions, i.e. an applicant or aggrieved party will no longer sue the MEC and add the municipality as a respondent. Instead, the municipality will be sued and it must provide for the costs and administration of such legal cases.

Financial Implications of SPLUMA

- Tribunal operational costs;
- Legal costs;
- Planning and Land use management bylaws;
- Human resources.

Development Principles:

One of the main objectives of this act is to provide a framework for spatial planning and land use management to address past spatial and regulatory imbalances. The act sets out the following 5 main development principles applicable to spatial planning, land use management and land development:

- Spatial justice (improved access to and use of land with an emphasis on informal settlements and disadvantaged communities);
- Spatial sustainability (protection of prime and unique agricultural land, development in locations that are sustainable, limit urban sprawl and creation of viable communities);
- Efficiency (optimizing the use of existing resources and infrastructure)
- Spatial resilience (allow for flexibility in spatial plans)
- Good administration

7.6 SPATIAL PLANNING

7.6.1 Synopsis Spatial Planning

Spatial planning refers to the methods used by the public sector to influence the distribution of people and activities in spaces of various scales. Discrete professional disciplines which involve spatial planning include land use, urban, regional, transport and environmental planning.
Other related areas are also important, including economic and community planning. Spatial planning takes place on local, regional, national and inter-national levels and often result in the creation of a spatial development framework.

Thus, Spatial Planning is about anticipating long-term change (and the pressures and opportunities that emerge from it) and articulating a logical and flexible development path for a more sustainable and equitable future.

Thus, the Govan Mbeki Municipality Spatial Development Division takes a strategic view of planning across the Municipal Area of Jurisdiction. It is responsible for the development of the Spatial Development Framework (SDF) for the Municipality and its related strategies like Urban Boundary Study, Growth Management Strategy, Density Policy, Nodal Policy, Urban Designs, Environmental Management, etc.

As a framework, the SDF addresses the following deliverables: appropriate densities, support of public transport, clustering and focus of economic activities, growth management, the enhancement and protection of residential environments, support of viable service and infrastructure provision, guiding and directing affordable housing developments, environmental management and provision of a framework for the upgrading and development of historic townships.

At a local level, the Division is responsible for development of local spatial development frameworks (LSDFs).The primary aim of an LSDF is the arrangement of land use and infrastructure associated with the needs of specific communities within administrative regions.

It integrates transportation, environment, education, economic development, social, residential development and other developmental requirements. Development needs, opportunities and priorities are identified. It is a process that is community, Towns and regionally based.

The Spatial Development Division also takes a lead in ensuring that the allocation of the Municipal capital budget is in line with the Municipal needs and priorities as defined in the SDF, cascaded down into the Municipal IDP and as well as to Spatial reference each capital project.

This is done through the development and management of the Capital Investment Framework. Other mechanisms and processes utilised are policies, initiation of appropriate developments, co-ordination of processes and specific precinct plans. Urban design management plans assess the environment and determine which areas need special attention, such as better service delivery.

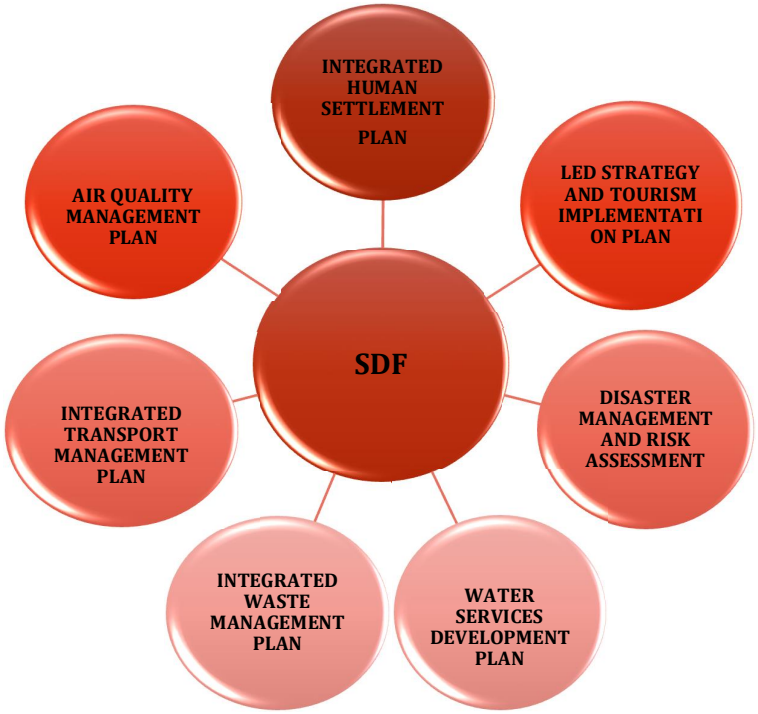
They also identify areas that are in decline or are not performing at their best: these need specific project and capital intervention.

Thus the role of the Assistant Manager: Spatial Development will be to focus on urban management in specific areas within each region, depending on what is highlighted in the urban design management plans.

Public participation is vital to the Town and Regional Planning Sections aim, as this ensures that the needs of a community are fully understood. The individual regions have to play an important role in building relationships, in building the image of the Municipality through improving communication with residents and in improving residents' access to local government.

The Division will also tackle specific zones, such as business nodes or places of urban decay, providing dedicated attention to the target area. It will also participate in and support specific urban projects, such as development west of Secunda; urban designs for all towns within Govan Mbeki Municipality and other regeneration projects.

The following diagram demonstrates the sequence and interrelation of the sector plans with the municipal Spatial Development Framework (SDF).



The ultimate objective of this one holistic planning approach which commence with development of an SDF (that is inclusive of all current and future developments) is to inform and align operational plans ensuring planning is streamlined across sector departments.

This approach eliminates duplication in the planning and budgeting processes ensuring that development transpires in a coordinated manner.

7.6.2 Holistic planning approach toward spatial planning:

The table reflect on the holistic planning approach toward spatial planning:

Spatial Planning	
Spatial Development Planning	**Transport Planning**
❖ To provide a framework for Spatial Planning. ❖ Specify relationship between Spatial Planning and Land Use management. ❖ To provide for inclusive, developmental, equitable and efficient spatial planning. ❖ To provide for a framework for the monitoring, coordination and review of spatial planning system. ❖ To address past spatial imbalances. ❖ To provide for the facilitation and enforcement of spatial development measures	❖ Transport planning must be integrated with the land development and land use planning. -Integrated transport plans must be designed to give structure to the function of municipal planning. -Form an essential part of integrated plans.

7.6.3 Priority Technical Projects

Sector Planning within Govan Mbeki is lagging, restricting the implementation of the IDP, which requires integration as well as alignment of projects.

Integrated development planning requires the alignment and integration of the different sector plans into one integrated development plan providing integrated development programmes.

The following priority technical projects are required for the period 2014-2019 to ensure sectoral integration:

PRIORITY TECHNICAL PROJECTS 2014-2019		
PLANNING	**TYPE**	**STATUS**
Govan Mbeki Municipal area Sector and related planning	Integrated Transport and Land Use Macro Plan	New
	Water and Sanitation Services Master Plan	New
	Electrical Services Master Plan	New
	LED Strategy	Review
	Tourism Development Plan	New
	Human Settlement Development Plan	Review
	Safety and Security Plan	New
	Roads and Storm Water Master Plan	Review
	Waste Management Master Plan	New
	Public Facilities Master Plan	New
	Environmental Management Plan	New
	Disaster Management Plan (DMP)	Review
	Alignment of the Urban Edge: 1. Investigation on existing and future constraints on development and environmental aspects related to coal and gold mining in	New

PRIORITY TECHNICAL PROJECTS 2014-2019		
PLANNING	**TYPE**	**STATUS**
	consultation with the affected mining companies and DMR	
	2. Redelimitation of the of the 1995 approvals of Act 70 of 70 to be aligned with the proposed Urban Edge	
	5 - Year Development Programme supported by an engineering and social services development plan.	New
	Acquisition of land	New
	Study on "Town Catalytic Projects"	New
	Rural Development plan/Strategy	New
	Environmental Management Plan (EMP)	New
	Greenfield township establishment	New
	Rectification of property pegs	New
	Alignment of GMM Land Use Scheme to the National SPLUMA and Provincial SPLUA and Regulations	New
	Property Land Use, Infrastructure and Building data collection	New
	Municipal GIS Based asset management system:	New
	Street name and numbering	New
	GIS Development	New
	GIS: Aerial photography	New
	GIS Engineering services	New
	GIS Valuation roll	New
	Bulk Engineering Infrastructure Alignment Plan involving Eskom, RWB etc.	New
	Alternative Energy Plan	New
Spatial Planning and Land Use Management	Kinross – Embalenhle Activity Spine Development Plan	New
	Special Economic Zone Development Plan	New
	Bethal Urban Regeneration and Renewal Plan	New
	Bethal Extension/Agricultural Holdings Precinct Plan	New
	Bethal Dam Precinct Plan	New
	Secunda Urban Regeneration and Renewal Plan	New
	Kinross Urban Regeneration and Renewal Plan	New
	Trichardt Urban Regeneration and Renewal Plan	New
	Evander Urban Regeneration and Renewal Plan	New
	Leslie Urban Regeneration and Renewal Plan	New
	Charl Cilliers Urban Regeneration and Renewal Plan	New
	Greater Secunda area Detailed Development Plan for Priority Infill Zone	New

7.6.4 Housing Demand Analysis

The below table reflect on the provision of housing and land for Human Settlement for the financial year, 2014-2019, 2019-2024, 2024-2029 and 2029-2034

Development Node	2014-2019			2018-2024			2024-2029			2029-2034		
	Number of Units	Annual take up rate	Total Ha	Number of Units	Annual take up rate	Total Ha	Number of Units	Annual take up rate	Total Ha	Number of Units	Annual take up rate	Total Ha
Greater Secunda	11737	2347	1174	10436	2087	1044	10436	2087	1044	10436	2087	1044
Bethal/ Emzimnoni	7214	1443	721	6413	1283	641	6413	1283	641	6413	1283	641
Leslie / Lebohang	1667	333	167	1482	296	148	1482	296	148	1482	296	148
Charl Celliers	353	71	35	120	24	12	120	24	12	120	24	12
TOTAL	20970	4194	2097	18451	3690	1845	18451	3690	1845	18451	3690	1845
Subsidy Housing	11429	2286	1143	10056	2011	1006	10056	2011	1006	10056	2011	1006
Bonded Linked Housing	9541	1908	954	8395	1679	840	8395	1679	840	8395	1679	840

7.6.4.1 Housing Demand Analysis

The settlement of people within Govan Mbeki needs to be distributed to and structured within the definite development nodes, provide for a residential mix satisfying the needs of all income groups.

The future demand for housing is based on the following:

- Base Population: 2011:294,539 (StatSA)
- Average household size: 3.5
- Growth 2011-2018: 3% p.a.
- Growth 2018-2033: 2% p.a.

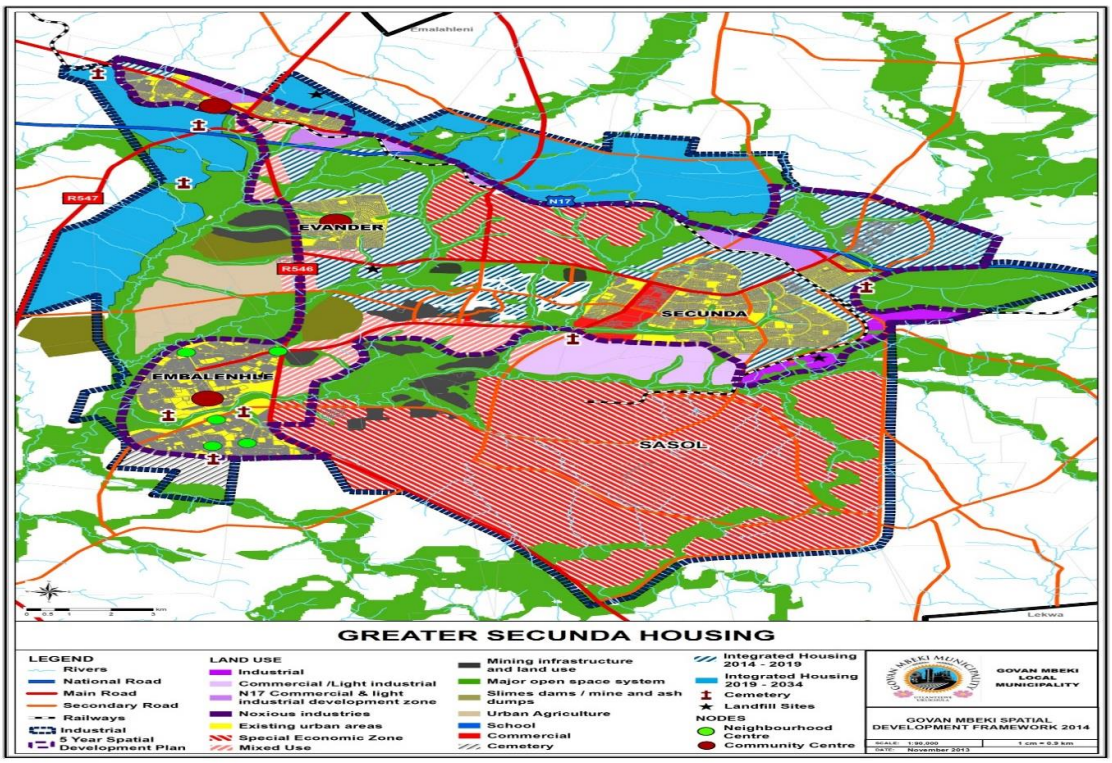
The provision of housing in for the 5 year periods spanning over the next 20 years is based on:

- A base population:294,539 in 2011 (StatSA)
- An average household size: 3.5
- A growth of 3% p.a. for the period 2011-2019
- A growth of 2% p.a. for the period 2019-2034

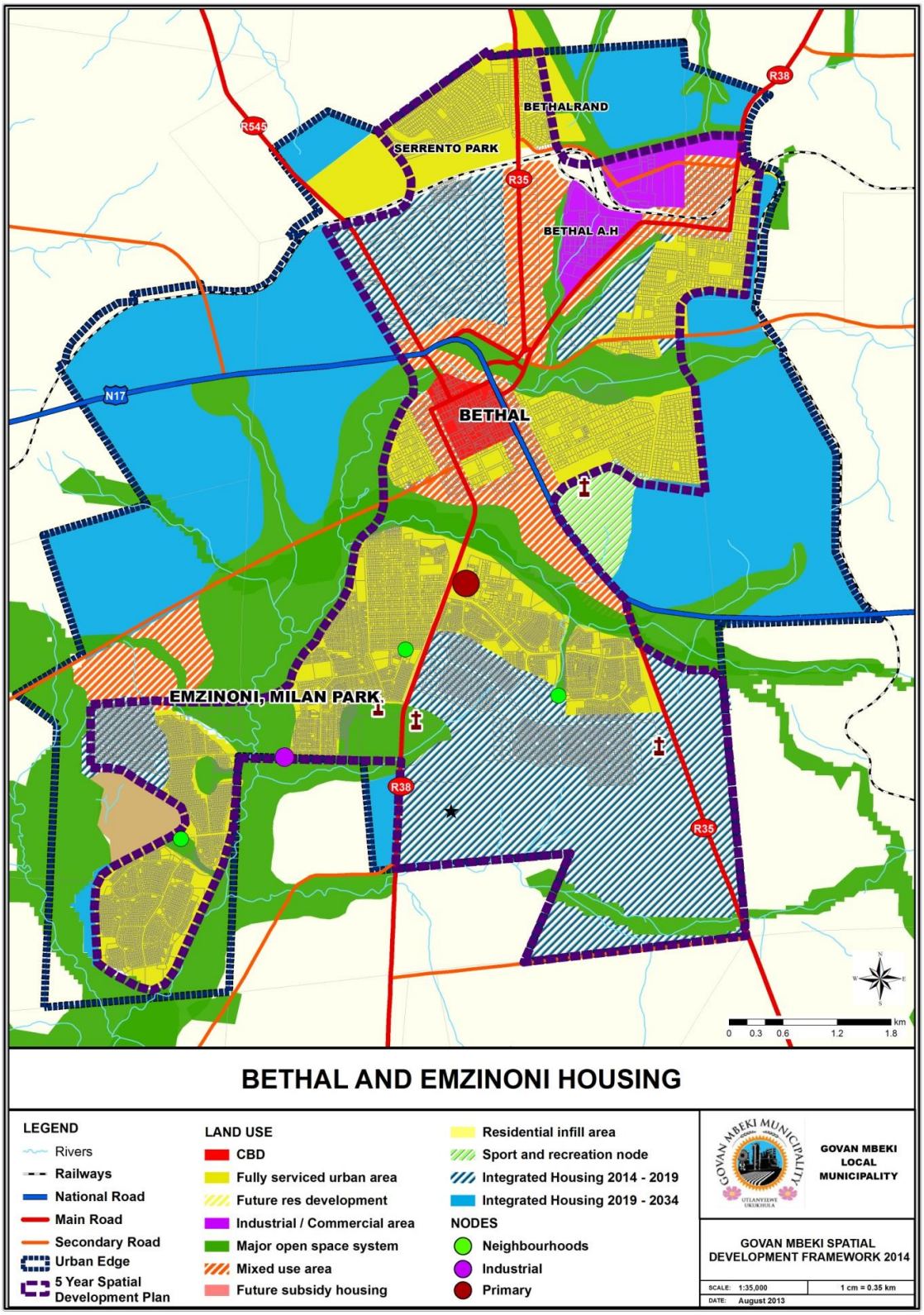
The distribution of integrated housing in the different development nodes for a 20 year planning period up to 2034 and the period 2014-2019 and are illustrated on:

-
-
- Map Integrated Housing – Greater **Secunda**Map **Integrated Housing – Bethal/Emzinoni**
-
- Map Integrated Housing – **Leandra**
- Map Housing – Charl Cilliers

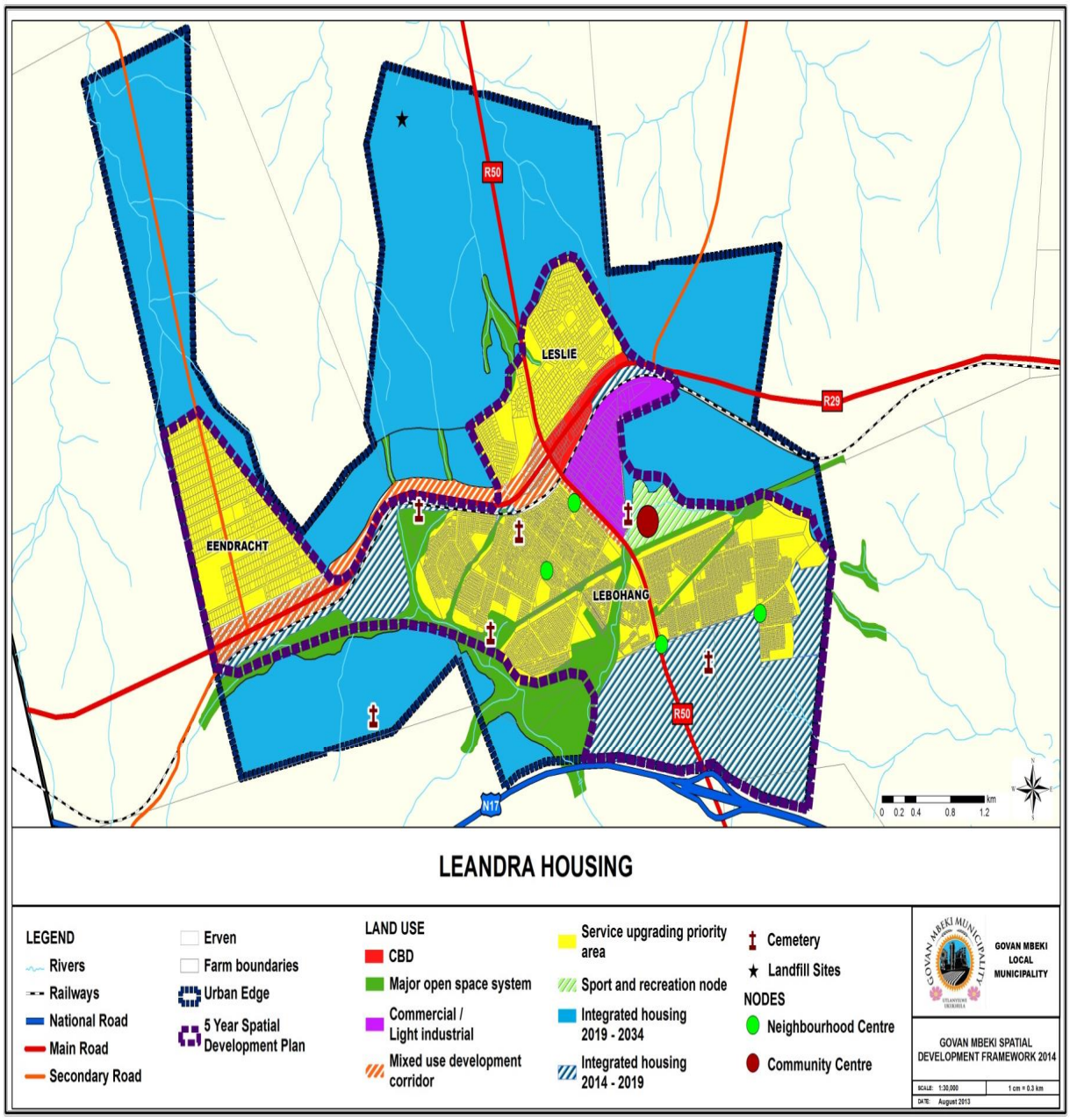
Map Integrated Housing – Greater Secunda



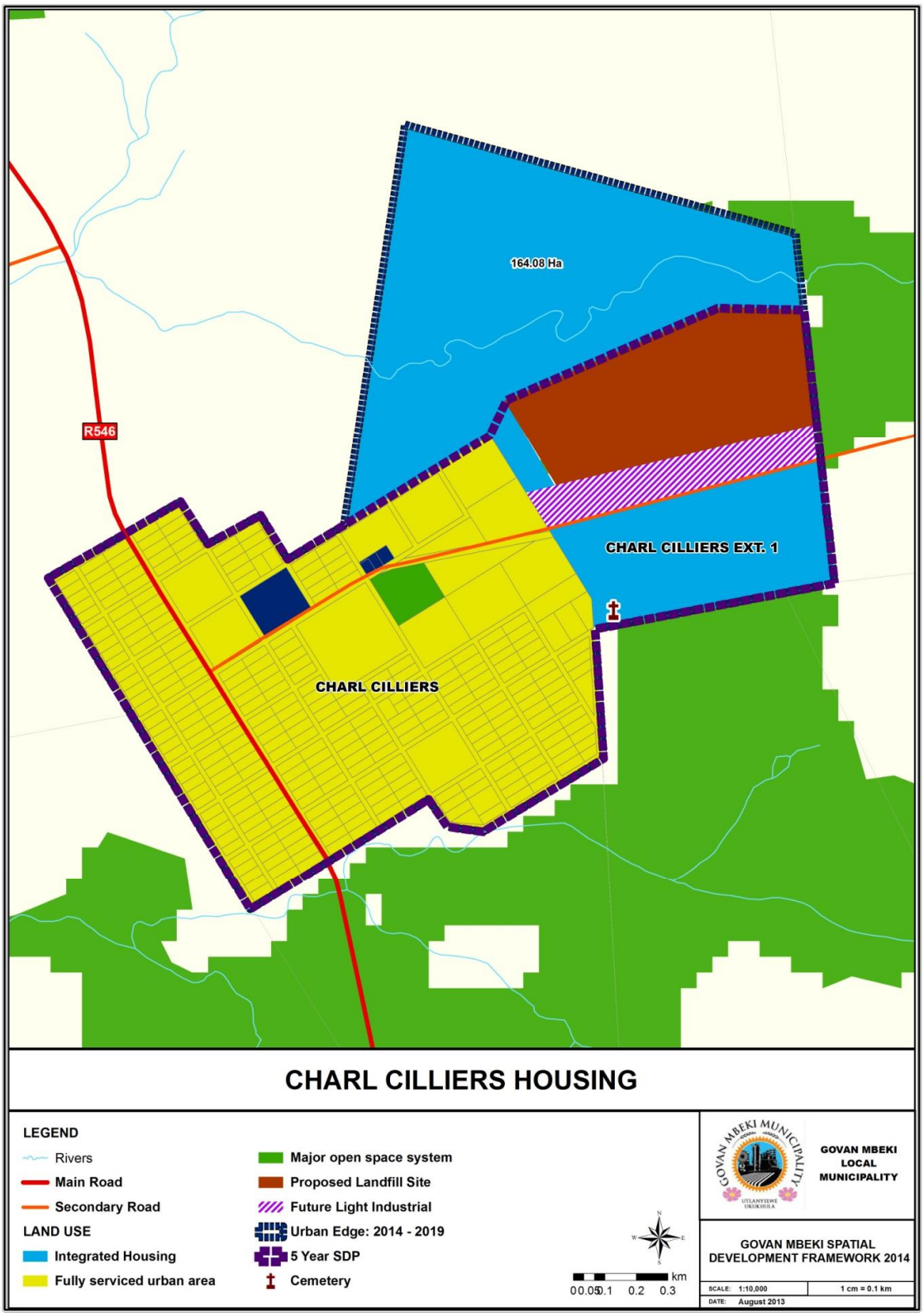
Map Integrated Housing – Bethal/Emzinoni


BETHALRAND
SERRENTO PARK
BETHAL A.H
BETHAL
EMZINONI, MILAN PARK
R545
R38
R35
N17
0 0.3 0.6 1.2 1.8 km
BETHAL AND EMZINONI HOUSING
LEGEND
Rivers
Railways
National Road
Main Road
Secondary Road
Urban Edge
5 Year Spatial Development Plan
LAND USE
CBD
Fully serviced urban area
Future res development
Industrial / Commercial area
Major open space system
Mixed use area
Future subsidy housing
Residential infill area
Sport and recreation node
Integrated Housing 2014 - 2019
Integrated Housing 2019 - 2034
NODES
Neighbourhoods
Industrial
Primary
GOVAN MBEKI LOCAL MUNICIPALITY
GOVAN MBEKI SPATIAL DEVELOPMENT FRAMEWORK 2014
SCALE: 1:35,000
1 cm = 0.35 km
DATE: August 2013

Map Integrated Housing – Leandra



Map Housing – Charl Cilliers



7.7 SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The purpose of the Spatial Development Framework (SDF) for Govan Mbeki Local municipality is to provide a contextual spatial frame work for future developments and to give direction to all.

The management of future growth and associated change is guided by Development Strategies that will manage the Spatial Development Concept and Strategic Focus Areas that enhances the efficient utilisation of land and infrastructure, supported by management decisions over ad-hoc and dispersed forms of development resulting in a highly sustainable pattern of development.

The Development Strategies provides for Strategic Objectives, each providing for a set of Spatial Development Strategies and Strategic Focus Areas

Six (6) strategic objectives were identified providing Spatial Strategic Focus Areas (areas of intervention at local level):

- Strategic Objective 1: Economic development and job creation supporting and guiding development.
- Strategic Objective 2: Promoting education, training and innovation
- Strategic Objective 3: Accommodating urbanisation and transforming human settlements
- Strategic Objective 4: Promote the development of the rural areas within Govan Mbeki that can support sustainable economic, social and engineering infrastructure
- Strategic Objective 5: Protect biodiversity, water and agricultural resources
- Strategic Objective 6: Infrastructure Investment

7.7.1 THE SPATIAL DEVELOPMENT FRAMEWORK STRATEGIES OF GOVAN MBEKI MUNICIPALITY

Strategic Objective 1: Economic development and job creation supporting and guiding development

The integration of regional and sub regional spatial development initiatives, with the aim of leveraging investments to have an overall greater regional impact.

Within Govan Mbeki the objectives of these initiatives add to sustainable economic development. The objectives thereof form the broad framework for spatial development within Govan Mbeki

The advantages provided by the following regional and sub regional development nodes and corridors in support of the Govan Mbeki Municipality need to be exploited:

- The N17/ N2 Transportation Corridor supported by the Richards Bay railway line providing
- Regional access and mobility to Swaziland and to Northern KZN
- The primary coal haulage links to Richards Bay
- The Maputo Development Corridor linking Gauteng with the Maputo Harbour incorporating the R35 Bethal to Middelburg Petrochemical Link, linking the N17/ N2 Transportation Corridor with the Maputo Development Corridor
- The status of the Secunda Development Node as primary regional development node within Mpumalanga province
- The proximity of:
  - ✓ The Gauteng Competiveness Node
  - ✓ The Regional Development Nodes of eMalahleni and Middelburg
- The Delmas - Leandra emerging link

Regional Strategic Investment Initiatives and Projects

The advantages provided by following Regional Strategic Investment Projects in support of the Govan Mbeki Municipality need to be exploited:

- The development of a Special Economic Zone at Secunda diversifying and supporting the local economy providing for logistics and manufacturing
- Partnership Agreements between Mpumalanga provincial Government, Municipalities and Private Enterprise (SASOL)
- The linking of the rail systems unlocking the northern mineral belt with Waterberg (SIP1) and making coal available to the Gert Sibande District and Nkangala District
- Increasing rail capacity to Richards Bay.
- Shifting from road to rail in Govan Mbeki and the province alleviating the congestion caused by road freight on the roads system
- The continuous upgrading of the N17 route as high mobility regional route and upgrading of the link between Ermelo and the Swaziland Oshoek border post opening up economic opportunities within the region
- The provision of a passenger rail system along the N17 over the long term (NATMAP)
- Increasing accessibility to the proposed regional cargo airport facility at Victor Khanye

Diversifying and strengthening the Govan Mbeki Economy

Mining

The optimal exploitation of the Govan Mbeki minerals providing a long term advantage to the creation of sustainable economies, communities and jobs within Govan Mbeki without compromising biodiversity, water quality and availability, agriculture and tourism.

- The expansion and improvement of the railway freight and passenger network supporting mining and synfuels production
- The expansion and improvement of the railway passenger network
- The utilisation of the advantage of the proposed railway link between the Waterberg coal fields, the Mpumalanga power stations and Richards Bay port including the upgrading of the Ermelo Richards Bay Coal haulage line and the Lothair Swaziland link to Richards Bay rail link supporting the exporting of coal from Mpumalanga
- The phasing in of renewable energy options, which include concentrated solar power, wind and natural gas, reducing dependence on coal resources
- Alleviate the negative impact of mine closures on the socio economic welfare of the communities affected thereby, consolidating the mining communities into main concentrations and existing towns

Manufacturing and Synfuels production

- The competitive advantage of the manufacturing sector within Govan Mbeki needs to be expanded through the provision of a Special Economic Zone providing for the broadening of the economic base:
  - ✓ Exploit specific business opportunities with Sasol
  - ✓ Developing an Industrial cum Logistics park
- Enable the synergistic development of agriculture, manufacturing and beneficiation, transportation, industries as economic drivers
- Minimise the spatial conflicts between the manufacturing activities and biodiversity

Trade

- Provide for the development and regeneration of existing activity nodes, reverse urban decay within all, towns and villages promoting investors confidence
- Accommodate the distribution of economic activities as part of development nodes, activity corridors and activity nodes
- The provision of tourism activities and tourism routes with the focus on Bethal as cultural and heritage tourism node

Agriculture

- The exploitation of the competitive advantages of the agricultural sector incorporating an Agricultural Hub in Bethal supporting the Comprehensive Rural Development Programme
- The provision of Urban Agriculture providing for local produce markets
- The roll out of the Comprehensive Rural Development Programme must assist in expanding the agriculture potential over large parts of Govan Mbeki to ensure food security and provide for agro processing.
- The land owned by government needs to be targeted for such purposes.
- The application of sources of water for irrigation and water technology to provide sustainable agricultural products for agro processing, commercial farming and food security
- The settlement of land claims and assurance of access to land in order to get individual, community and smallholder farmers established.
- Effective training and mentorship programmes are essential to the successful establishment of farmers
- Minimise the spatial conflicts between the mining activities, agriculture and biodiversity
- Existing productive farmland must be protected and developed
- The degradation of agricultural land through overgrazing needs to be managed

Strategic Objective 2: Promoting education, training and innovation

Spatial Development Strategies

- The provision of the full spectrum of educational facilities within Govan Mbeki providing for the local as well as regional needs, including:
  - ✓ The development of Govan Mbeki as Tertiary Educational Hub building on the Mpumalanga Math, Science and Technology Academy by providing:
    - A Provincial Skills Hub
    - An Engineering faculty for Mpumalanga University
    - A Science Centre
    - ITC Centres
- Reasonable access to educational facilities and the equitable and optimal distribution of pre-primary, primary, secondary and ABET facilities in all neighbourhoods of Govan Mbeki providing for an efficient and effective pre primary, primary and secondary educational network
- The rationalisation of the distribution and number of schools in accordance with acceptable standards

Strategic Objective 3: Accommodating urbanisation and transforming human settlements

The provision of a Spatial Development Concept providing for an integrated system of development and activity nodes and corridors to accommodate regional and sub-regional growth

Spatial Development Concept

The Spatial Development Concept was formulated as a first step towards a spatial development strategy for Govan Mbeki. This Spatial Development Concept models spatial direction and context to future developments.

This Development Concept promotes, clarifies and refines the spatial development principles and development priorities supported by relevant policies and legislation and define the desired spatial form of Govan Mbeki.

The Spatial Development Concept is, by its very nature, broad and seeks to interpret the various development principles and objectives in a concise way. The concept provides a rational framework within which future development can be optimised by promoting a system of activity nodes, corridors and functional areas.

The Spatial Development Concept provides for the integration of the following:

Urban Nodes

1st Order Regional Node: Secunda, Evander, Kinross, Lebohang and Trichardt

- The primary urban node in the municipality will remain the Greater Secunda conurbation. Greater Secunda will remain the hub of economic activity in the area, with SASOL and the mines predominating

2nd Order Regional Node : Bethal/eMzinoni

- Bethal/eMzinoni will remain a secondary node supporting Greater Secunda and serving the surrounding rural areas.

3rd Order Regional Node : Leandra (Leslie, Lebohang and Eendracht)

- Leandra will remain a tertiary node supporting Greater Secunda and serving the surrounding rural areas.

The N17 Transportation Corridor

- The N17 is a high-order mobility corridor in the Gert Sibande District, running east-west through Govan Mbeki and linking the three urban nodes. The continuous upgrading of the N17 improves the connectivity between the three main urban nodes and to the East Rand and Johannesburg in Gauteng.

The Regional Open Space System

It must be noted that a detailed strategic environmental assessment must still be conducted for the municipality. The results of this exercise will serve to enhance the detail pertaining to the regional open space system to be conserved and developed in future.

The proposed open space system is predicated on the major watercourses and other natural features within the study area and the biodiversity corridors of the Mpumalanga Biodiversity Sector Plan 2013.

Transportation

The land use framework as discussed above must be supported by a transportation network and services in order to materialise. The following is a summary of the main proposals in this regard.
Rail.

The Johannesburg/Richards Bay freight rail line traverses the study area in an east-west direction and links the three urban nodes with each other and with the wider region. No extensions to the existing freight rail system and services are foreseen at this stage.

The future passenger rail from Gauteng to Swaziland will add to the provision of an effective passenger rail system within Govan Mbeki and local economic development. Migrant mine workers can utilise such a system and a station such as Kinross station can be utilised for such purpose.

Road

National road N17 ensures good regional accessibility for the municipality and links it to Gauteng to the west and to Kwa Zulu Natal and Swaziland to the east and southeast.

The regional road network in the municipality is also depicted. The main objectives of this network are to:

- serve the municipality in north-south and east-west directions of movement
- link residential areas to one another and to the core areas of economic activity
- link areas of economic activity to one another
- promote mixed use and high density development adjacent to these routes, subject to road access management requirements, and
- promote transport along these routes as a priority
- address the problems associated with coal haulage on roads
- accommodate supporting facilites suc as a truck stop and weighbridge.

The development of a Smart City directed by smart growth

The revitilisation of and expansion to the existing built environments to accommodate the future integrated growth of in an efficient and sustainable Govan Mbeki consisting of a system of vibrant urban development nodes requires the integration of a set of development strategies, focused at concentrating and densifying development, the incremental upgrading of existing infrastructure and integrating communities.

This requires the strategic directing of growth to The Greater Secunda node of Secunda, Trichardt, SASOL, eMbalenhle, Evander and Kinross including :

- The Special Economic Zone
- Integrated human settlement development between Secunda and eMbalenhle
- The Bethal Emzinoni Node
- The Leslie Lebohang Eendracht Node
- The Charl Cilliers Node

Strategic Objective 4: Promote the development of the rural areas within Govan Mbeki that can support sustainable economic, social and engineering infrastructure

Govan Mbeki needs to ensure sustainable use and development of its rural areas based on the following:

- A rural economic base, particularly agriculture and mining, which strengthens, offering opportunities for economic empowerment, and adopts sustainable business practices.
  - ✓ Rural amenities and economic opportunities accessible to the residents, particularly poor communities with limited mobility
  - ✓ Facilitating the establishment of business initiatives, rural and agro industries, co-operatives, cultural initiatives and vibrant local markets.
  - ✓ Empowerment of rural communities to be self reliant
  - ✓ Increased production and sustainable use of natural resources
  - ✓ Livestock farming and related value chain development
  - ✓ Cropping and related value chain development
  - ✓ Strengthening rural livelihoods for vibrant local economic development
  - ✓ Use of appropriate technology, modern approaches, and indigenous knowledge systems
  - ✓ Ensuring food security, dignity and quality of life.
  - ✓ Integrating rural development with existing regional and sub-regional movement routes.
- The optimal utilisation of agricultural land based on Land Capability
- The natural and agricultural landscapes should enjoy adequate protection:
  - ✓ The destroyed landscapes should be rehabilitated sufficiently
  - ✓ Safeguard the protected, critical biodiversity areas and ecological support areas against mining and agriculture
  - ✓ The protection of high potential and unique agriculture land against development
  - ✓ Minimise the conflict between agricultural resources and coal mining and ensure food security
  - ✓ Development of mitigation and adaptation strategies to reduce vulnerabilities with special reference to climate change, erosion , flooding and natural disasters
  - ✓ Provide sufficient water to agriculture needs
  - ✓ Address the scarcity of water and emerging negative water balances within the catchment areas caused by mining
  - ✓ The protection of ecological corridors
  - ✓ The conservation of wetlands and grasslands for conservation need to be high priority.
- A clear distinction should be made between the urban and rural landscapes, and there is a legible and logical structure of human settlements.
  - ✓ Human settlements and surrounding rural areas functioning as interconnected systems.
  - ✓ Rural development reinforcing a logical network of human settlements of varying sizes and functions.
- National, provincial and local government collaborate and align their efforts to plan, manage and sustainably develop the Govan Mbeki rural areas providing for:
  - ✓ Improvement and development of social and economic infrastructure supporting agriculture development
  - ✓ Developing rural development nodes providing sustainable economic and social infrastructure including
  - ✓ Enhancing and maintaining road and transportation linkages to higher order urban nodes as markets of produce and economic and social services providers
  - ✓ Enhancing distribution networks, access to ports and railways
  - ✓ Electrification
  - ✓ Improving communication connectivity (including ICT)
  - ✓ Small scale farming development
  - ✓ Establishment of fresh produce markets at appropriate locations
  - ✓ Construction of dams and water harvesting
  - ✓ Alignment of municipal rural land use planning with the rural spatial plans prepared by other institutions (e.g. Biodiversity Plans)

- ❖ Land Reform needs to take place through:
  - ✓ Expediting redistribution of land to historically disadvantaged people and provide access to funding (and mentoring) for commercial farming
  - ✓ Increasing the rate of land tenure reform, securing access to land, protecting land rights
  - ✓ Establishing agri villages for local economic development on farms
  - ✓ Providing in basic needs of farm dwellers including water, sanitation, electricity, housing
  - ✓ Providing for security of tenure.
  - ✓ Increasing the pace of settling of Land Restitution claims
  - ✓ Effectively supporting the development of skills and competencies of rural people to utilise land in an effective manner (mentoring).

Strategic Objective 5: Protect biodiversity, water and agricultural resources

The protection of the biodiversity, water and agricultural resources involves the following actions:

- ❖ The Mpumalanga Biodiversity Sector Plan Guidelines should be made applicable to all land use zones
- ❖ Safeguard the protected, critical biodiversity areas and ecological support areas against mining, agriculture and urban development
- ❖ The protection of high potential and unique agriculture land against development
- ❖ Minimise the conflict between agricultural resources and coal mining and ensure food security
- ❖ Minimise the consumption of scarce environmental resources, particularly water, fuel, building materials, mineral resources, electricity and land. In the latter case especially pristine and other rural land
- ❖ Address water backlogs within communities and provide sufficient water to manufacturing, agriculture needs
- ❖ Address the scarcity of water and emerging negative water balances within the catchment areas attending to the following actions:
  - ✓ Increase return flows through treatment of urban and mining effluent and desalination
  - ✓ Water conservation
  - ✓ Recycling
  - ✓ Further development of surface water resources
  - ✓ Development of groundwater

The following environmental aspects need to be urgently attended to:

- ❖ Seepage from ash dumps
- ❖ Seepage from gold mining tail water dams
- ❖ Slime Dam breakage lines that have a negative influence to environment and human settlements
- ❖ Dust pollution from ash dumps and slime dams
- ❖ Environmental damage not attended to by rehabilitation
- ❖ Power line restrictions to future development

Strategic Objective 6: Infrastructure Investment

To maintain a balance between investment aimed at meeting social needs of communities, and investment aimed at promoting economic development and job creation and to reduce investment aimed at social upliftment over time

Basic Infrastructure

- Ensure efficient supply of water, electricity and waste management services to sustain additional industry growth.
- Eradicate backlogs in water and sanitation, electricity, housing Improve basic services and provide free water and electricity to poor households
- Provide green infrastructure e.g. water tanks, renewable energy (e.g. solar)
- Eradicate backlogs and maintain basic services

Social Infrastructure

- Social infrastructure/facilities includes education, health and emergency services, social and cultural facilities, social services, civil services, and recreational infrastructure
- Eliminate inequalities among and within communities
- Improve the quality of life especially of poor communities, provide for law and order, and enhance the stability of a community
- Promote equitable access to social services for all communities and contribute to the development of integrated and sustainable human settlements through the application of norms and standards for social infrastructure requirements.
- Ensure that sufficient land is reserved for these essential facilities.

Economic Infrastructure

- Focus on projects identified as Strategic Infrastructure Projects
- Concentrate investment in areas with potential for sustainable economic development.

Strategic Focus Areas:

- Meeting the social needs of communities
- To provide basic infrastructure in support of the social needs of communities
- Eradicate backlogs and improve water and sanitation, electricity, housing in all areas
- Provide green infrastructure in rural areas
- To enhance human capital development Improve and maintain education, health, sport facilities, etc. To enhance human capital development:
- Eradicate backlogs and improve social infrastructure in all areas
- Provide public and non-motorised transport and facilities to improve accessibility to urban functions and job opportunities
- Implement norms and standards for the provision of education facilities
- To eradicate backlogs and improve education
- Distribute the provision of other tertiary education and artisan training facilities to all primary and secondary nodes
- Initiate the alternative utilisation of facilities e.g. underutilised schools
- To eradicate backlogs and improve health
-

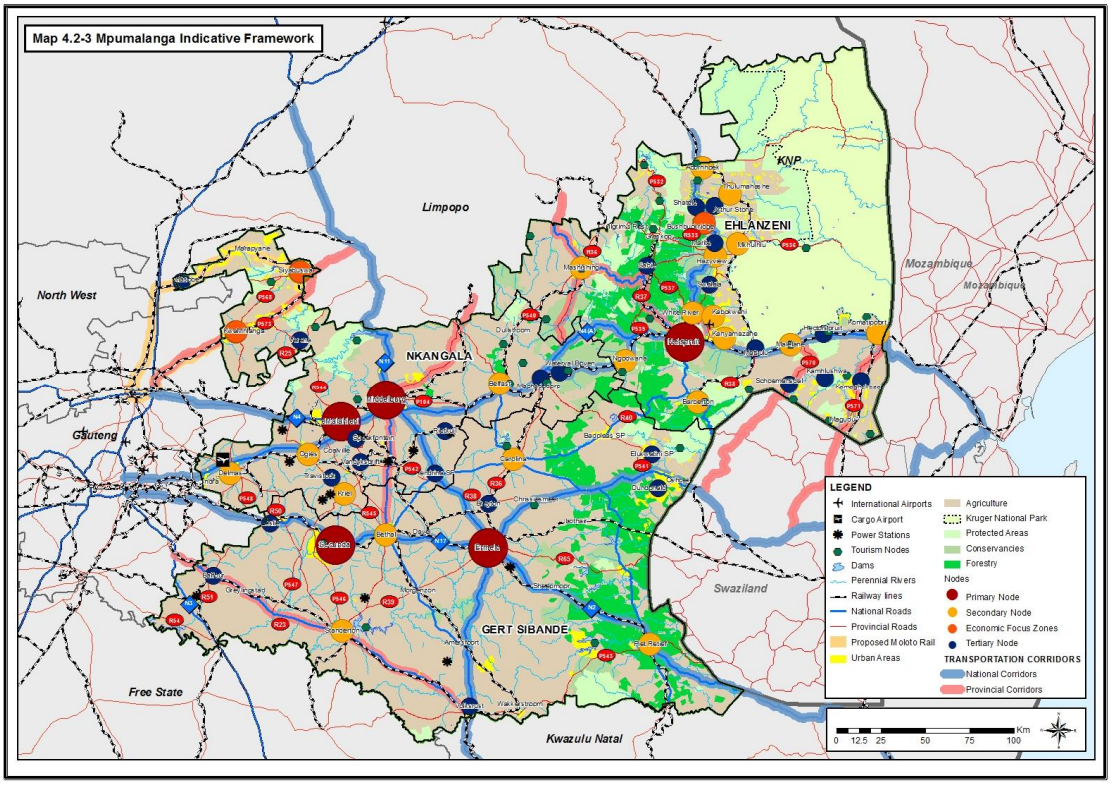
Focusing investment on economic infrastructure:

- Supporting the Secunda Embalenhle Development Corridor
- Supporting the Embalenhle Kinross Development Corridor
- Supporting the secondary regional development node of Bethal
- Supporting the tertiary development node of Leandra
- Enhancing the functional diversity of economic activity of these nodes in order to broaden the economic base of the province and to enhance service delivery to local and surrounding rural communities.

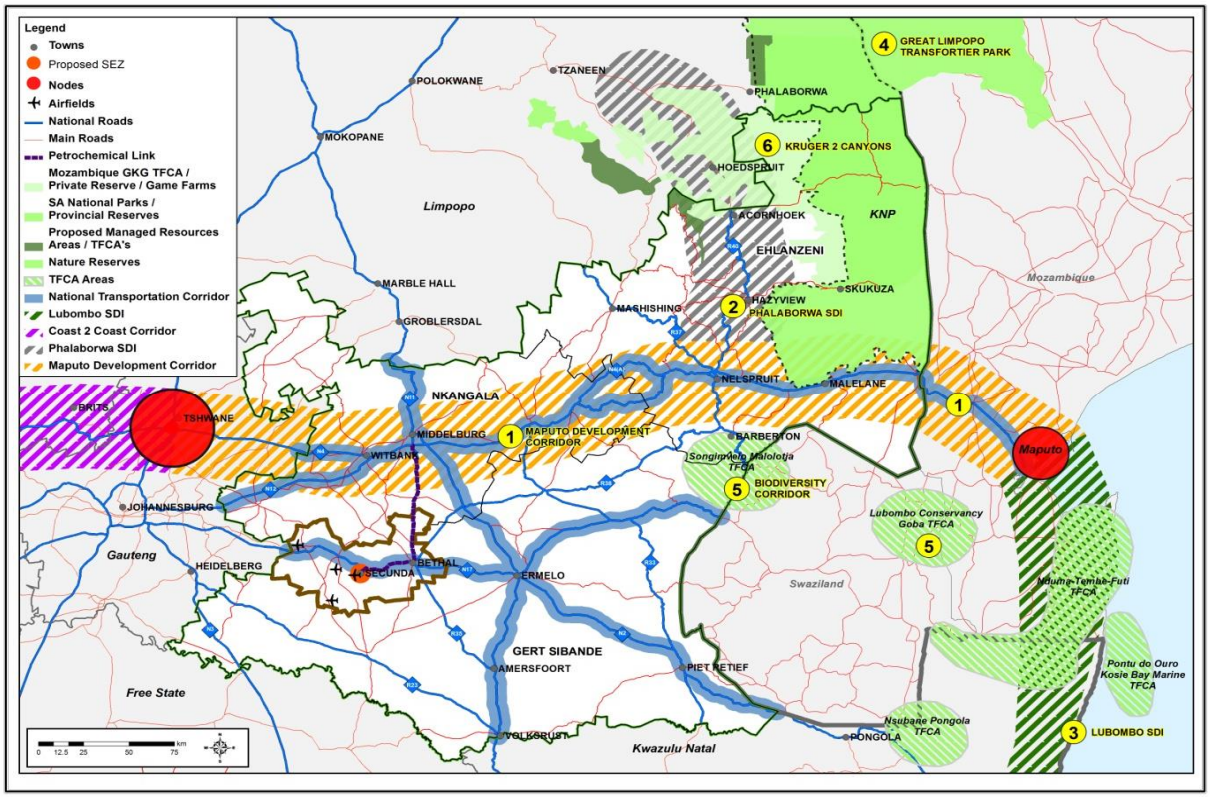
- ❖ Typical actions in this regard would include investment in agro industries, forestry related industries (where applicable), commercial and light industrial activity, business activity (office and retail) in well-managed Central Business Districts (CBDs), and government services
- ❖ Tourism related investment should be focused on Bethal
- ❖ Agriculture related investment should focus on supporting and maintaining existing commercial farming activities in the province in the areas where extensive commercial farming and large scale food production currently occurs in line with the objectives of the Comprehensive Rural Development Programme (CRDP). Typical investment in these areas should include:
- ❖ Farming equipment, irrigation systems, agricultural training facilities (colleges) and the establishment of small local fresh produce markets which could lead to the establishment of small scale agro industries focusing on processing and/or packaging of local products before exporting it to larger centres
- ❖ Artisan and other skills training initiatives and facilities
- ❖ Social infrastructure in the form of centrally-located Thusong centres serving each of the CRDP areas, and which provide a comprehensive range of community facilities at a one-stop destination among these rural communities
- ❖ Rural housing programmes are also to be consolidated around these Thusong centres which will not only improve the utilisation of the community facilities located here, but also create the "critical mass" required to enhance the potential for local economic development – including the fresh produce market and associated agro-processing activities.

7.7.2 THE FOLLOWING MAPS INFORM THE SIX (6) STRATEGIC OBJECTIVES AS TO PROVIDING SPATIAL STRATEGIC FOCUS

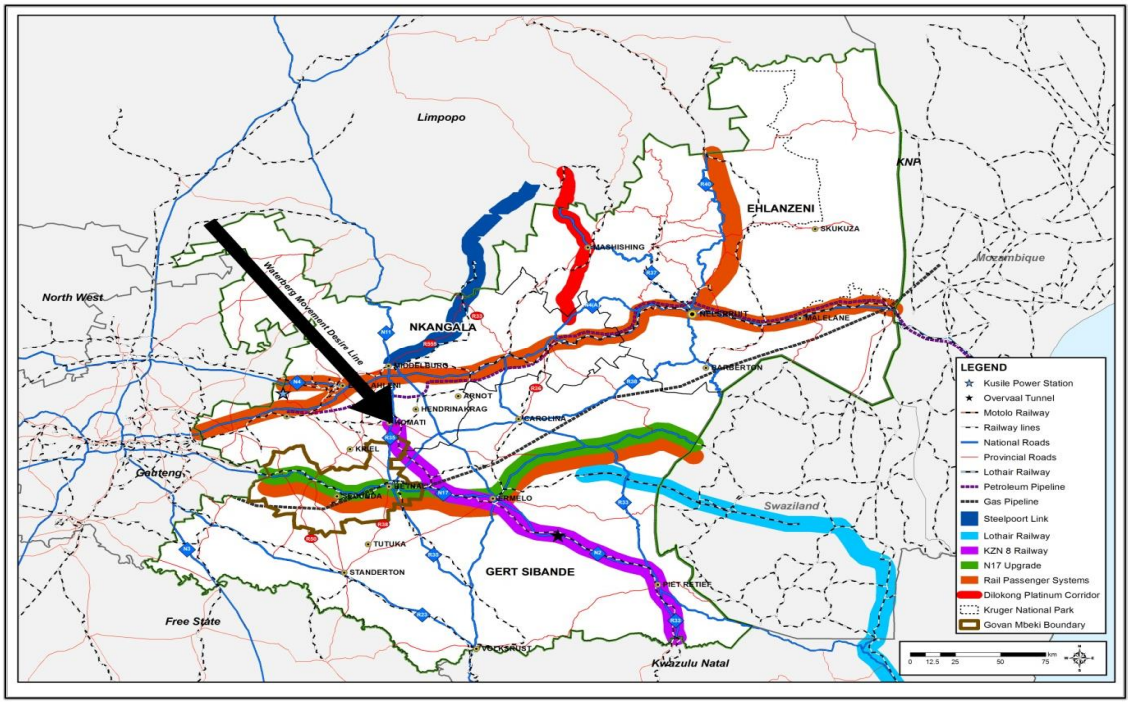
Map: Nodal and Corridor Development



Map: Regional Strategic Investment Initiatives



Map : Regional Strategic Investment Projects



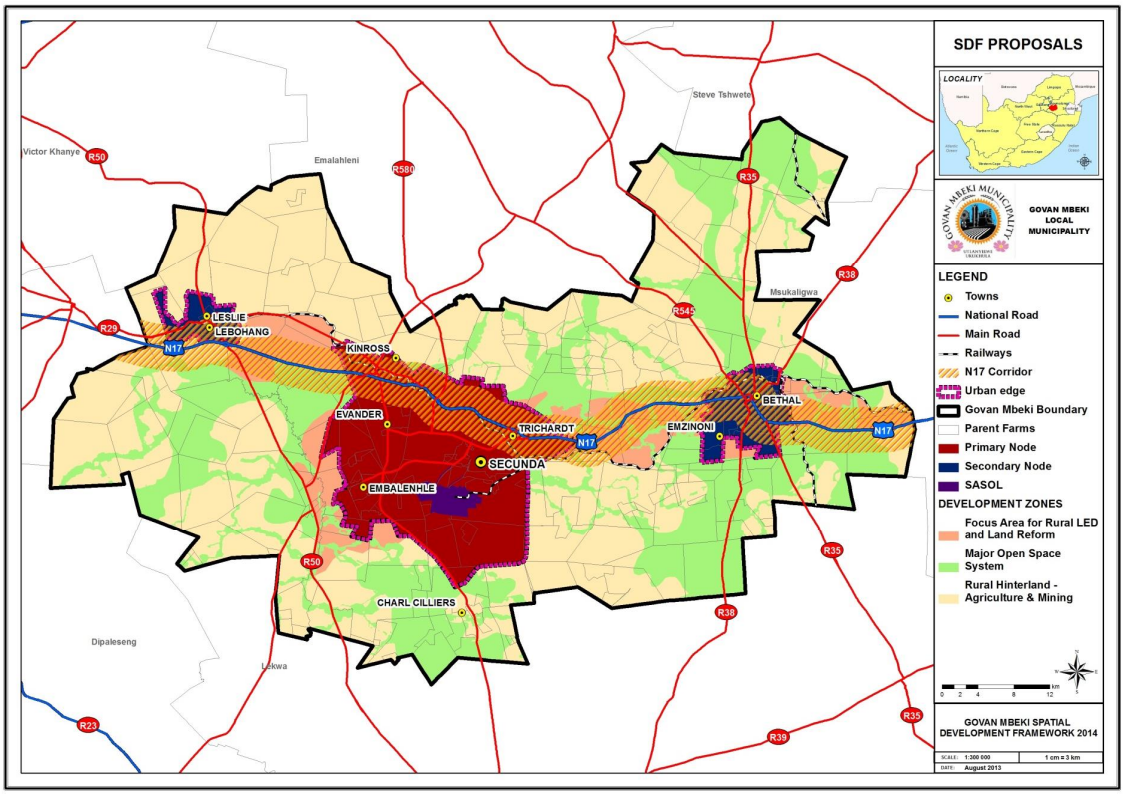
7.7.3 SPATIAL DEVELOPMENT CONCEPT

The Spatial Development Concept was formulated as a first step towards a spatial development strategy for Govan Mbeki. This Spatial Development Concept models spatial direction and context to future developments.

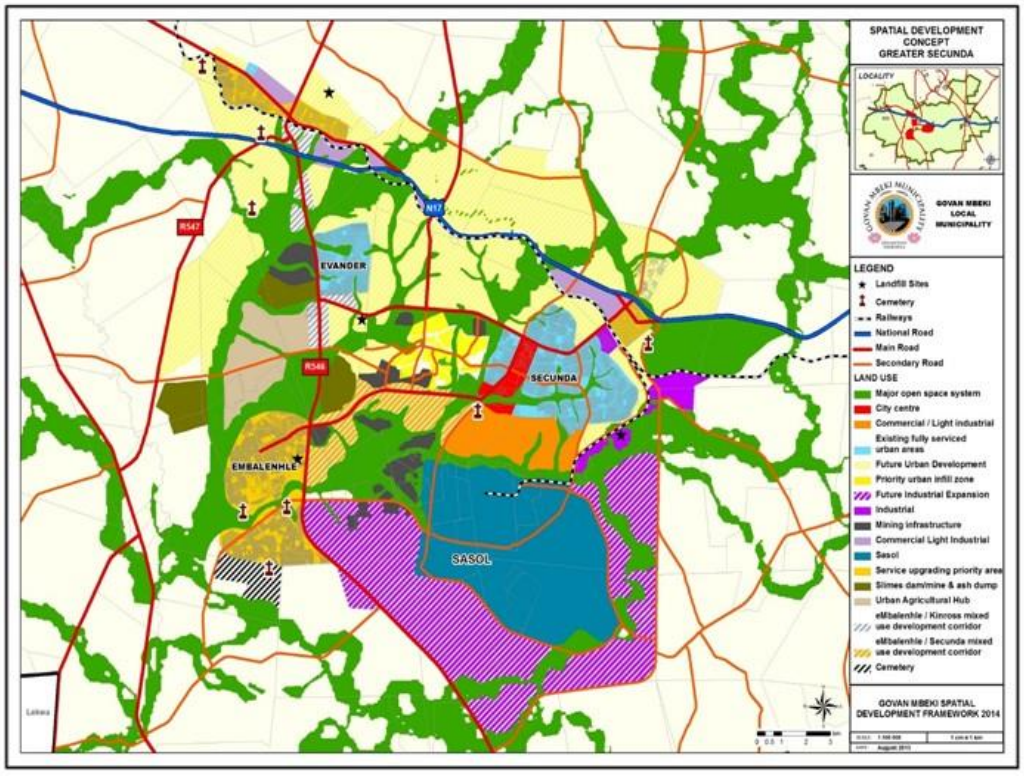
This Development Concept promotes, clarifies and refines the spatial development principles and development priorities supported by relevant policies and legislation and define the desired spatial form of Govan Mbeki.

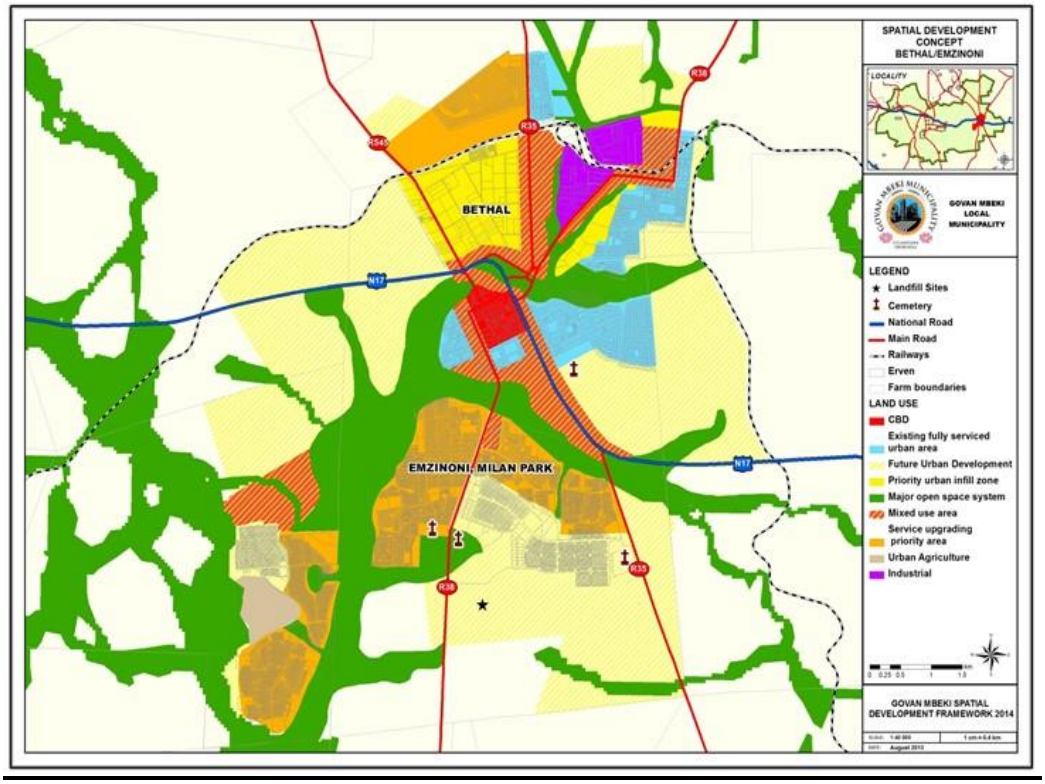
The municipal-wide development concept are illustrated as per the following Maps:

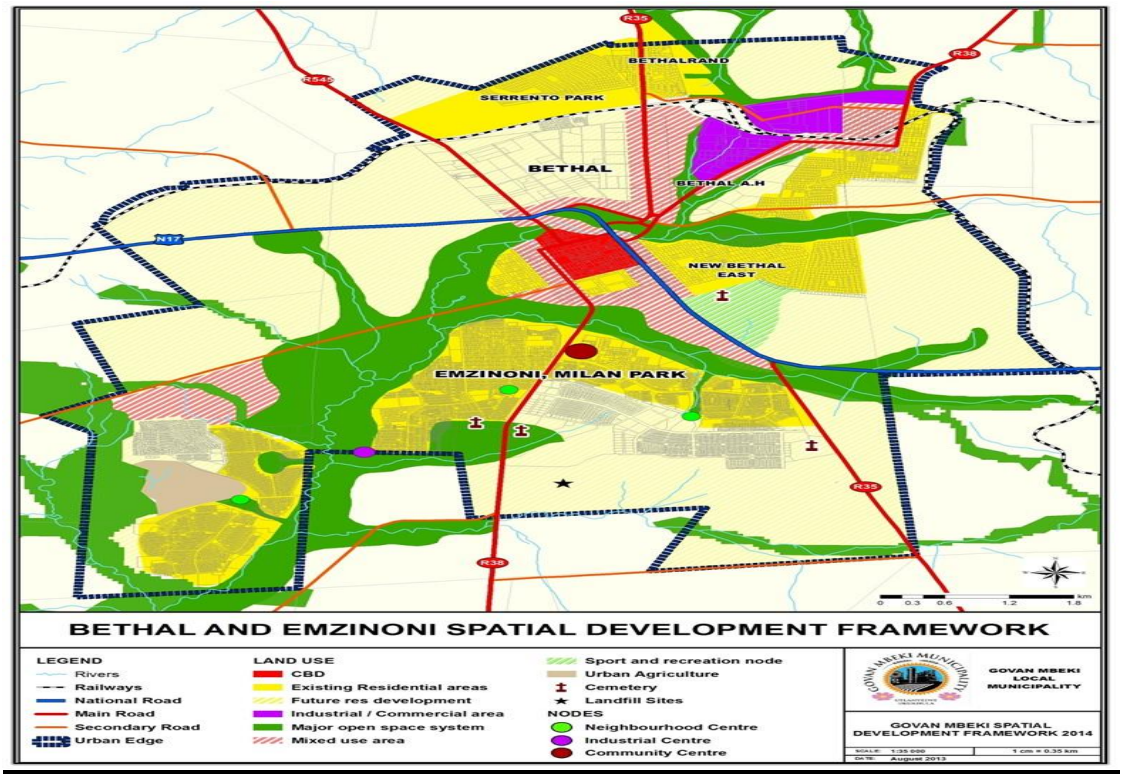
MAPS SPATIAL DEVELOPMENT CONCEPT

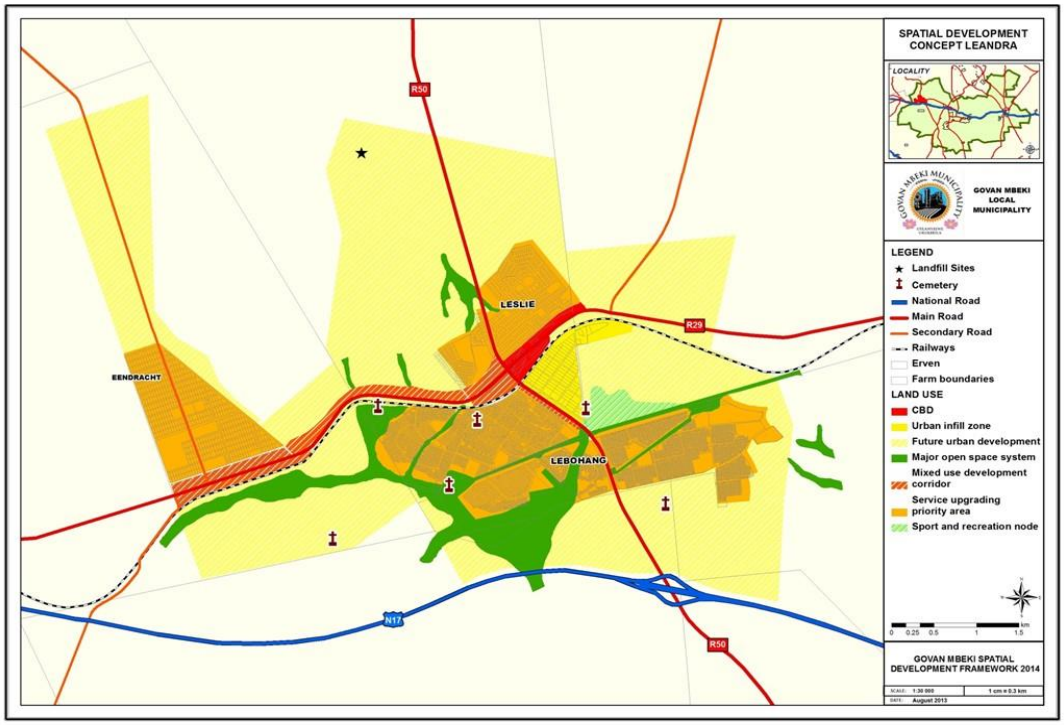


MAPS SPATIAL DEVELOPMENT CONCEPT





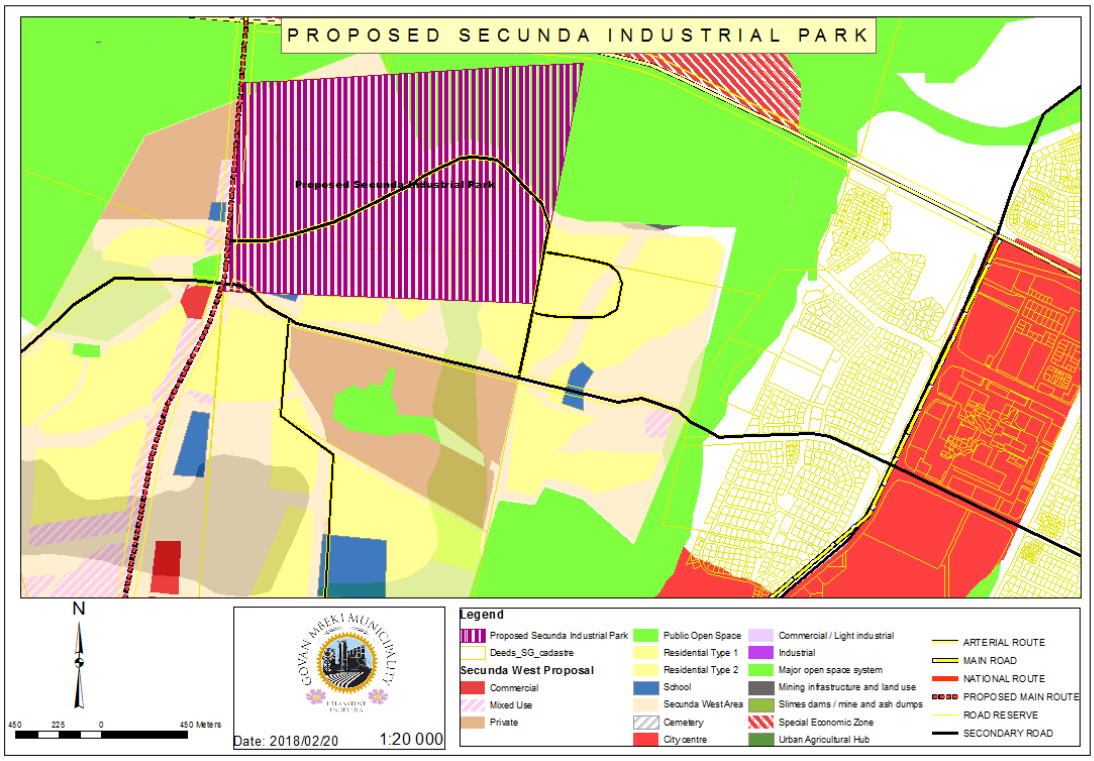

BETHALRAND
SERRENTO PARK
BETHAL
BETHAL A.H
NEW BETHAL EAST
EMZINONI, MILAN PARK
R35
R547
N17
R36
BETHAL AND EMZINONI SPATIAL DEVELOPMENT FRAMEWORK
LEGEND
Rivers
Railways
National Road
Main Road
Secondary Road
Urban Edge
LAND USE
CBD
Existing Residential areas
Future res development
Industrial / Commercial area
Major open space system
Mixed use area
Sport and recreation node
Urban Agriculture
Cemetery
Landfill Sites
NODES
Neighbourhood Centre
Industrial Centre
Community Centre
GOVAN MBEKI LOCAL MUNICIPALITY
GOVAN MBEKI SPATIAL DEVELOPMENT FRAMEWORK 2014
August 2013


SPATIAL DEVELOPMENT CONCEPT LEANDRA
LOCALITY
GOVAN MBEKI LOCAL MUNICIPALITY
LESLIE
EENDRACHT
LEBOHANG
R50
R26
N17
LEGEND
Landfill Sites
Cemetery
National Road
Main Road
Secondary Road
Railways
Erven
Farm boundaries
LAND USE
CBD
Urban infill zone
Future urban development
Major open space system
Mixed use development corridor
Service upgrading priority area
Sport and recreation node
GOVAN MBEKI SPATIAL DEVELOPMENT FRAMEWORK 2014
August 2013

7.7.4 INDUSTRIAL PARK

Special Economic Zone (SEZ) is considered in Govan Mbeki Municipality. Consistent with the establishment of a Special Economic Zone in the municipality, an industrial park has been proposed. The proposed Industrial Park is to be located on an identified portion of land north west of Secunda. The land has been secured by Govan Mbeki Municipality, where the municipality is expected to contribute the land for the development of the industrial park.

The site comprises of approximately 200ha. The proposed site is linked by the R580 to the N17 (3.8 KM north of the proposed site). The R580 and R546 are provincial roads that appear to be in good condition based on the visual assessment. Both roads link the proposed site to the N17 that leads to Johannesburg in the west and Swaziland in the east.
An informal road connects the proposed site to Trichardt and Bethal via the N17.



7.7.5 Geographic Information Science

The current Municipal Geographic Information System (GIS) environment is a result of an initiative implemented by Gert Sibande District Municipality (GSDM) in 2005, to assist Local Municipalities with an operational GIS.

This initiative resulted in a Memorandum of Understanding between GSDM and Govan Mbeki Municipality (GMM), which provides a cooperative arrangement for the coordination and sharing of GIS data between these organizations. The Esri ArcGIS Geographic Information System (GIS) was introduced to the municipality as part of this initiative.

The GIS component is necessary for all aspects of municipal operations: integrated town and spatial planning, LED, backlog management, billing, management of the municipality's buildings, facilities, services and infrastructure assets, traffic planning, environmental management, revenue management, deeds and valuation role management, project and contractor management, a responsive and effective TOC/Call Centre, emergency response, etc.

A Geographic Information System (GIS) provides access to data through a map-based interface. It is an inherently horizontal technology, across all parts of the Municipality, with the benefit of providing a 'single source of information' platform for all spatial data..

The Maintenance to the GIS cadaster information is an ongoing process and is informed mainly from the valuation roll and SG registrations of land parcels.

The total number of Land Parcels on the cadaster on 01 July 2016 were 73 246, on 31 June 2017 were 71 898 and on 01 February 2018 were 72 072. This represent to show the fluctuation due to corrections made on the existing cadaster as a result of an investigation of 3 973 Land Parcels for correctness.

The investigation is informed by the inclusions on Valuation roll that is not on the cadaster and SG Diagrams received through Town and Regional planning section, which includes new developments, consolidation of land parcels, subdivisions and removal of duplications. Through this process we achieved a Linkage of 98% between GIS and Valuation roll and 94% between GIS and Billing data entries.

The GIS section also plays an important role in the street naming and numbering exercise. Various streets lack names and numbers which is necessary to assist in the drive to provide formal addresses and restore dignity to the residents of affected areas.

Overall integration of these systems is key to improved management of the organization and its resources, since the GIS supports the integration of spatial data from various sources, as well as enabling advanced spatial data analysis.

7.8 LOCAL ECONOMIC DEVELOPEMT (LED)

The concept of Local Economic Development (LED) "has been gaining prominence in development theory and practice over the last decade. As a result, numerous concepts and definitions on LED have emerged; partially overlapping, partially complementary and partially contradictory." As a concept, LED has gone through three phases as follows:

7.8.1 LED PHASES

Phase One

Focused strongly on the marketing of locations to external investors, often linked with incentive systems such as tax breaks, reduced costs of public services and infrastructure development.

Phase Two

Focus changed to endogenous economic potentials, striving to support the competitiveness of existing firms, promoting entrepreneurship and business start-ups, usually through entrepreneurship development and training programmes, business support and linkage mechanisms, providing access to finance, skills and rural development and sector development and support.

Phase Three

Is a more holistic approach which focuses on enhancing the individual business support and sector development approaches of the second phase. Its aim is to ensure that the entire business and community environment is more conducive to economic growth and development by providing a competitive local business environment, encouraging and supporting networking and collaboration between business and public / private and community partnership, facilitating workforce development and education, focusing inward investment to support cluster growth and, supporting quality of life improvements through decent jobs and business ventures.

7.8.2 Definition: Local Economic Development (LED) is defined as "an outcome based on local initiatives and driven by local stakeholders." It involves identifying and using local resources, ideas and skills to stimulate economic growth and development.

The aim of LED is to create employment opportunities to the best of all local residents. The concept of LED is premised on two fundamental concepts, namely economic growth and, economic development. Economic growth is traditionally defined as the annual rate of increase in the total production or income in the economy.

Economic growth requires an expansion of the production capacity of the local economy, as well as an expansion of the demand of goods and services produced in the economy. Both the supply and demand factors are necessary for sustained economic growth. On the other hand, economic development refers to the improvement of the people's living conditions. It entails an improvement in the quality of life of the majority of the population as a result of economic growth, the creation of employment opportunities, the reduction of inequality and the eradication of poverty.

The LED Strategy for Govan Mbeki Local Municipality is guided by the following LED characteristics;

- LED entails stakeholders in a locality being involved in different activities aimed at addressing a variety of socio-economic needs of the community.
- LED is implemented based on local competitiveness in the context of local, provincial, national and global economic dynamics.
- The facilitation approach is at the heart of municipal LED planning, implementation, monitoring and evaluation; supported by systemic thinking principles.

7.8.3 Principles underpinning the LED Strategy and Cycle of Development

- Local Economic Development (LED) will not be successful in the absence of an appropriate asset base, infrastructure and delivery of basic services to business, rural and urban communities
- Local Economic Development will not be successful in the absence of appropriate, synergistic and integrating mechanisms at local, district, provincial and national levels;
- Local Economic Development success is positively related to the extent to which a location is able to equitably distribute benefits and proceeds from economic activity thereby addressing the community's socio-economic challenges;
- In under-developed areas (particularly rural and farming communities), value creation and generative growth are important to kick-start Local Economic Development;
- Local Economic Development success is positively related to the embeddedness of the location in value chain networks, within and across sectors and spaces;

There are systemic relationships affecting LED between assets and infrastructure, value chain embeddedness, distributive capacity, rent accrual and integrating mechanisms.
In the South African context, Local Economic Development seeks to achieve social cohesion.

The National Development Plan's (NDP) Cycle of Development presupposes the ultimate goal for development in South Africa is social cohesion through formulation and implementation of clear policies and planned action around poverty reduction, economic growth, job creation and rising living standards.

The above development objectives are best achieved in the context of active citizenry, good leadership and effective government that in turn produces capabilities, opportunities and conditions for development within communities as captured in the National Development Plan (NDP).

7.8.4 PROPOSED LED INITIATIVES OVER 5 YEAR IDP 2017-2022

LED Strategy Implementation

- **Industrialisation programme**

Industrialisation of Govan Mbeki will focus on manufacturing of a number of products from the SASOL petro-chemical activities (thought to be around 75). In addition, mining and agriculture sectors as well as SASOL activities use and require machinery, equipment and consumables in their everyday operations. The industrial park project seeks to establish a hub for production of these and other manufacturing related products.

- **Tourism Development Programme**

The Bethal-Potato-Festival has both historical and political connotations and stands out as a reminder to the ills of Apartheid. This project focuses on reviving the once popular festival which was abandoned. However, project implementation must consider the past in the context of current political, economic and social realities, i.e. it should not be implemented in its old previous form.

- **Logistics and Warehousing Programme**

This project seeks to establish facilities or warehouses for a number of commodities that are in high demand within Govan Mbeki Local Municipality

- **Education and Training Programme**

Mining and SASOL petro-chemical manufacturing activities within Govan Mbeki require engineering and other technical skills. The project focuses on establishment of Mpumalanga University Satellite Campus on engineering related programmes

- **SMME/COOPS Incubation**

This project seeks to establish a "farming community" housing animal rearing, crop production and related agro-processing activities. It is a learning centre of excellence with many services offered to emerging SMME and cooperative enterprises. Acquisition of a sizeable farm is critical for the establishment of this 'Centre of Excellence'

- **Accelerated Local Economic Development Framework**

This programme is aimed at providing SMME'S access to tools and services that will enhance their performance and therefore enable them to access local and national procurement opportunities. It include the following programmes:

- **The enterprise and supplier development programme**

The programme is relevant to the municipality's efforts towards job creation. Note should be taken that SMME's contribute 60% towards employment, hence the need to develop more to enable a production linked training to unemployed.

- **The Business Development Hub**

The programme will focus on extending the value chain of CSI programmes emanating from local big business.

The hub will be to locally work with the community to serve as an extension of the operations of the LED Forum by engaging the industries to ensure that employment is coordinated from the community to service the industries.

- **The contractor support and development programme(BBBEE Initiative)**

There is a compelling need to elevate development of previously disadvantaged individuals and enterprise, and leadership is required to establish the framework for the development of previously disadvantaged individuals and enterprises to stimulate the role of industry and stakeholders for meaningful empowerment and improved contractor performance.

Capacity building to small business

- skills training in collaboration with other agencies

Coordination of citizen participation to promote developmental local government

- LED FORUMS
- Working Groups

7.9 SLP PROJECTS 2018/2019

Mineral and Petroleum Resources Development Act, Act 28 of 2002 requires that the mining houses must invest in communities where they operate and their labour sending areas through projects that attempts to address socio-economic challenges, poverty, underdevelopment and local economic development in general. The identified projects are listed below:

SLP PROJECTS 2018/2019							
No	**Project Name**	**FY**	**Approval status**	**Ward**	**Funding Source**	**Amounts**	**Estimated Completion date**
1	Enterprise Development(Bakery and confectionery)	2016-2017	Approved	12- Ext 14	Pan African Resources	R500 000	Support is ongoing
2	Internship Programme	2016-2017	Approved	All	Pan African Resources	R 300 000	Internal processes to be completed by January 2018.
3	Phase 2 construction of storm water channel in Leandra.	2016-2017	Approved	3 -Ext. 10-12	Sasol	R 1 200 000	By March 2018
4	Maths and Science project	2016-2019	Agreed	all	Anglo Coal	R 5 000 000	December 2017
5	Construction of a multi-purpose centre	2016-2017	Approved	10 –Charl-Cilliers	Sasol	R 4 000 000	End of November 2017
6	Sakhisizwe bridge	2016-2017	Approved	17-Sakhisizwe Farm.	Sasol	R 4 000 000	March 2018
7	Houses EXT.13 Emzinoni	2016-2017	Approved	26- Ext 13	Sudor Coal	R 4 400 000	Completed December 2016
8	Construction of a Community Hall Emzinoni	2016-2017	Approved	Ward 26 Ext 23	Shanduka Coal	R1 500 000	Date will be determined by work plan program
9	Energy efficiency lights	2016-2017	Approved	Emba-Ward 04-09-11-19. Emzinoni 223-24-26-27-28	Sasol	R6 000 000	N/A
10	Storm water channel and roads /electricity upgrade embalenhle	2016-2019	Agreed	31-Ext 17	Anglo Coal	R11 000 000	N/A

SLP PROJECTS 2018/2019							
No	**Project Name**	**FY**	**Approval status**	**Ward**	**Funding Source**	**Amounts**	**Estimated Completion date**
11	Upgrade Bethal Dam	2016-2019	Agreed	28- Ext 5	Anglo Coal	R 3 500 000	N/A
12	Leandra Sewer Network	2016-2019	Agreed	1 -Ext 1	Anglo Coal	R 5 000 000	N/A
13	Emba Ext15 reservoir	2016-2019	Agreed	26- Ext. 24	Overlook Colliery	R 4 104 000 00	N/A
14.	Construction of storage tank and re-sealing of leaking Bethal East reservoir	2017-2020	Agreed	Bethal East	Exxarro	R3 000 000	Project to commence in 2018, project life cycle will indicated after the scope is finalised.
15.	Charl Cilliers Water pipe and housing connections	2015-2019	Agreed	Charl Cilliers	Sasol	R11 800 000	N/A

7.10 Expanded Public Works Programme (EPWP)

The Expanded Public Works Programme (EPWP) has its origins in Growth and Development Summit (GDS) of 2003. At the Summit, four themes were adopted, one of which was 'More jobs, better jobs, decent work for all'. The GDS agreed that public works programmes 'can provide poverty and income relief through temporary work for the unemployed to carry out socially useful activities'.

The Programme is a key government initiative, which contributes to Governments Policy Priorities in terms of decent work and sustainable livelihoods, education, health; rural development; food security and land reform and the fight against crime & corruption.
EPWP subscribes to Outcome 4 which states "Decent employment through inclusive economic growth. "In 2004, the EPWP was launched and is currently still being implemented.
The EPWP is a nationwide programme covering all spheres of government and state-owned enterprises.

The Programme provides an important avenue for labour absorption and income transfers to poor households in the short to medium-term. It is also a deliberate attempt by the public sector bodies to use expenditure on goods and services to create work opportunities for the unemployed.
EPWP Projects employ workers on a temporary or on-going basis either by government, by contractors, or by other non-governmental organisations under the Ministerial Conditions of the EPWP or learnership employment conditions.

7.11 HUMAN SETTLEMENT DEVELOPMENT PLAN

The Govan Mbeki Municipality (GMM) Municipal Human Sector Plan (MHSP), contains the development plan well, to ensure an integrated approach to human sector development.

This comprehensive document, incorporates elements from the Municipal IDP, Local Economic Development Strategy, GMM business plan, GMM Spatial Development Framework, GMM Land Use Management, as well as the National Upgrade of Informal Settlements Programme (NUSP)

"Every municipality must, as part of the municipality's process of integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, co-ordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction".

Importantly, this planning should include a local housing strategy and delivery targets.

Whilst housing is a concurrent legislative competence of national and provincial government in terms of Schedule 4, Part A of the Constitution (1996), the pivotal role of the local sphere in ensuring horizontal and vertical integration of human settlement delivery is acknowledged in housing-related legislation and policy.

The intention is to locate all national housing instruments at municipal level. As a result, the national accreditation and assignment framework sets out the Constitutional and legislative mechanisms for the decentralisation of the administration of national housing programmes.

Municipalities are required to take the lead role in negotiating the location of housing supply to facilitate spatial restructuring; facilitate a match between demand and supply of different state-assisted housing typologies; and ensure alignment of housing delivery, spatial planning, infrastructure investment, land use planning and management, transportation systems and social services provision. Municipalities are accredited or assigned responsibilities by provinces for the administration of national housing programmes in order to facilitate such integrated planning and delivery.

The GMM MHSP demonstrates the municipality's plans, budget and organisational capacity to deliver on this mandate, in a progressive and value-adding manner.

7.11 .1 OBJECTIVES OF THE MHSP

The objectives of the Govan Mbeki Municipal MHSP are as follows:

- That human settlements planning reflects a broad range of community level needs and concerns and is based on credible data;
- The alignment of the municipality's plans with national and provincial human settlements plans and priorities
- To undertake human settlements planning as part of a broader, integrated and proactive urban management strategy of the municipality;
- To provide detailed human settlements projects plans within a clear implementation and funding strategy;
- To develop an institutional structure and unpack clear roles and responsibilities of relevant stakeholders critical to achieving integrated human settlements planning;
- To incorporate concepts of migration, local economic development, in the overall development of human settlements
- To provide a clear monitoring and evaluation framework for the human settlements function; and
- To develop a clear communications plan.

7.11.2 HUMAN SETTLEMENT PROJECT TO BE IMPLEMENT 2017-2022

The below table reflect on The Human Settlement Projects for implementation over the next 5 year period:

GOVAN MBEKI MUNICIPALITY HUMAN SETTLEMENTS: PROPOSED IDP PROJECTS AND PROGRAMMES FOR IMPLEMENTATION FOR THE FINANCIAL YEAR 2017/18- 2021/2022								
EMZINONI								
Area/region	**Settlement**	**Ward**	**Programme/Instrument Required**	**Availability of prioritized list of potential beneficiaries**	**Estimated sites**	**EIA approval**	**Township Establishment**	**Remarks by Municipality**
Outlying (rural/periurban)	Holfontein	**18**	Require the relocation program intervention as the land is privately owned	**280**	**1500**	No application	No proposal	Municipality request to be assisted with the Relocation Programme as this land is privately owned
Outlying (rural/periurban)	Mazakhele	**17**	Require rural subsidy programme intervention	**48**	**50**	No application	No proposal	Municipality request assistance with funding to undergo land development preparation and provision of Rural Subsidy Programme
Outlying (rural/periurban)	Informal Settlement 3	**18**	Relocation subsidy	**0**	**30**	No application	No proposal	municipality request assistance with funding to undergo land development preparation and provision of Rural Subsidy Programme

GOVAN MBEKI MUNICIPALITY HUMAN SETTLEMENTS: PROPOSED IDP PROJECTS AND PROGRAMMES FOR IMPLEMENTATION FOR THE FINANCIAL YEAR 2017/18- 2021/2022								
Outlying (rural/periurban)	Informal Settlement 1	**1**	Rural subsidy programme intervetion	**0**	**30**	no application	No proposal	Municipality request assistance with funding to undergo land development preparation and provision of Rural Subsidy Programme
Outlying (rural/periurban)	Informal Settlement 8	**15**	Rural subsidy programme	**0**	**30**	No application	No proposal	remarks by Municipality request Relocation Subsidy Programme
Emzinoni	Bethal Extension 11	**26**	UISP Consolidation	**400**	**1594**	Approved before NEMA came into operation Available	Approved and Proclaimed	Municipality request assistance with Rural Subsidy Programme
Emzinoni	Emzinoni Extension 1	**26**	UISP	**18**	**50**	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP and Consolidation Subsidy programmes interventions
Emzinoni	Emzinoni Extension 2	**24**	UISP	**18**	**50**	Approved before NEMA came into operation	Approved and Proclaimed	UISP intervention requested
Emzinoni	Emzinoni Extension 9	**27**	UISP	**4**	**130**	Approved before NEMA came into operation	Approved and Proclaimed	UISP intervention requested
Emzinonin	Emzinoni Extension 3	**24**	UISP	**171**	**508**	Approved before NEMA came into operation	Approved and Proclaimed	UISP intervention requested

GOVAN MBEKI MUNICIPALITY HUMAN SETTLEMENTS: PROPOSED IDP PROJECTS AND PROGRAMMES FOR IMPLEMENTATION FOR THE FINANCIAL YEAR 2017/18- 2021/2022								
EMZINONI	Emzinoni Extension 10	**23**	UISP	**171**	**508**	Approved before NEMA came into operation	Approved and Proclaimed	UISP intervention requested
Emzinoni	Emzinoni Extension 8	**26**	UISP&EPHP Consolidation	**86**	**728**	Approved before NEMA came into operation	Approved and Proclaimed	UISP intervention requested
Emzinoni	Emzinoni Extension 6	**23**	IUSP	**113**	**623**	Approved before NEMA came into operation	Approved and Proclaimed	UISP intervention requested
Emzinoni	Emzinoni Extension 2	**24**	IUSP	**18**	**50**	Approved before NEMA came into operation	Approved and Proclaimed	UISP intervention requested , PHP and Consolidation Subsidy Programmes requested
Emzinoni	Emzinoni Extension 5	**26**	UISP EPHP Consolidation	**180**	**2721**	Approved before NEMA came into operation	Approved and Proclaimed	UISP requested
Emzinoni	Emzinoni Extension 4	**23**	IUSP	**47**	**1842**	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP interventions
Emzinoni	Emzinoni Extension 7	**24**	IUSP	**113**	**623**	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP and Consolidation Subsidy Programme intervention i
Emzinoni	Bethal Extension 23	**26**	IUSP	**82**		Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP interventions

GOVAN MBEKI MUNICIPALITY HUMAN SETTLEMENTS: PROPOSED IDP PROJECTS AND PROGRAMMES FOR IMPLEMENTATION FOR THE FINANCIAL YEAR 2017/18- 2021/2022								
Emzinoni	Emzinoni Extension 16	**22**	UISP EPHP Consolidation	**180**	**2721**	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP and Consolidation subsidy programme interventions
EMBALENHLE								
Area/region	**Settlement**	**Ward**	**Programme/Instrument Required**	**Availability of prioritized list of potential beneficiaries**	**Estimated sites**	**EIA approval**	**Township Establishment**	**Remarks by Municipality**
Embalenhle	Embalenhle Extension 25	**4**	UISP & EPHP Consolidation	**250**	**934**	Approved before NEMA came into operation	Approved but NOT Proclaimed	Municipality request UISP and Consolidation Subsidy programme interventions
Embalenhle	Embalenhle Extension 10	**32**				Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP and Consolidation Subsidy programme interventions
Embalenhle	Embalenhle Extension 26	**19**	UISP & EPHP Consolidation	**400**	**1594**	yes	Approved and Proclaimed	Municipality request EPHP and Consolidation Subsidy programme interventions
Embalenhle	Embalenhle Extension 14	**8**	EPHP Consolidation	**30**	**2586**	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request EPHP and Consolidation Subsidy programme interventions
Embalenhle	Embalenhle Extension 15	**10**	EPHP Consolidation	**30**	**3821**	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request EPHP and Consolidation Subsidy programme interventions

GOVAN MBEKI MUNICIPALITY HUMAN SETTLEMENTS: PROPOSED IDP PROJECTS AND PROGRAMMES FOR IMPLEMENTATION FOR THE FINANCIAL YEAR 2017/18- 2021/2022								
Embalenhle	Embalenhle Extension 16	**20**	EPHP Consolidation	**30**	**2190**	Approved before NEMA came into operation	Approved but NOT Proclaimed	Municipality request EPHP & Consolidation Subsidy programmes intervention
Embalenhle	Embalenhle Extension 17	**31**	EPHP Consolidation	**30**	**1264**	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request EPHP and Consolidation Subsidy programme interventions
Embalenhle	Embalenhle Extension 18	**14**	UISP Intervention	**30**	**2588**	Approved before NEMA came into operation	Approved but NOT Proclaimed	Municipality request UISP & Intervention Subsidy programmes intervention
Embalenhle	Embalenhle Extension 19	**12**	IUSP & EPHP	**250**	**875**	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request IUSP and EPHP Subsidy programme interventions
Embalenhle	Embalenhle 20	**12**	IUSP & EPHP	**29**	**1303**	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request IUSP and EPHP Subsidy programme interventions
Embalenhle	Embalenhle Extension 21	**13**	IUSP & EPHP	**9**	**1184**	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request IUSP and EPHP Subsidy programme interventions
Embalenhle	Embalenhle Extension 22	**19**	IUSP & EPHP	**60**	**2019**	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request IUSP and EPHP Subsidy programme interventions
Embalenhle	Embalenhle Extension 24	**11**	IUSP & EPHP	**5**	**104**	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request IUSP & EPHP Subsidy programmes intervention
LEBOHANG								

GOVAN MBEKI MUNICIPALITY
HUMAN SETTLEMENTS:
PROPOSED IDP PROJECTS AND PROGRAMMES FOR IMPLEMENTATION FOR THE FINANCIAL YEAR 2017/18- 2021/2022

Area/region	Settlement	Ward	Programme/Instrument Required	Availability of prioritized list of potential beneficiaries	Estimated sites	EIA approval	Township Establishment	Remarks by Municipality
Lebohang	Lebohang Extension 12	**3**	UISP & EPHP Consolidation	**86**	**728**	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP and Consolidation Subsidy programme interventions
Lebohang	Lebohang Extension 13	**1**	UISP& EPHP Consolidation	**79**	**696**	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP& and Consolidation Subsidy programme interventions
Lebohang	Lebohang Extension 17	**2**	UISP & EPHP Consolidation	**74**	**719**	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP and Consolidation Subsidy programme interventions
Lebohang	Lebohang Extension 9	**6**	IUSP & EPHP	**43**	**912**	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request IUSP and EPHP Subsidy programme interventions
Lebohang	Lebohang Extension 10	**6**	IUSP & EPHP	**48**	**799**	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request IUSP and EPHP Subsidy programme interventions
Lebohang	Lebohang extension 11	**3**	EPHP Consolidation	**7**	**67**	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request EPHP and Consolidation Subsidy programme interventions
KINROSS								
Area/region	**Settlement**	**Ward**	**Programme/Instrument Required**	**Availability of prioritized list of**	**Estimated sites**	**EIA approval**	**Township Establishment**	**Remarks by Municipality**

GOVAN MBEKI MUNICIPALITY HUMAN SETTLEMENTS: PROPOSED IDP PROJECTS AND PROGRAMMES FOR IMPLEMENTATION FOR THE FINANCIAL YEAR 2017/18- 2021/2022								
				potential beneficiaries				
Kinross	Kinross Extension 21	**16**	UISP	**121**	**322**	Approved before NEMA came into operation	Approved and Proclaimed	
kinross	Kinross Extension 25	**16**	IUSP & EPHP	**46**	**2163**	Approved before NEMA came into operation	Approved and Proclaimed	
MIXED HOUSING DEVELOPMENT								
Kinross ext 30 mixed housing development situated in ward 16								
EMbalenhle ext 13 mixed housing development situated in ward 7								

7.12 RURAL DEVELOPMENT

Govan Mbeki Municipality is consider to be peri-urban, hence the municipality is not part of the Comprehensive Rural Development Programme (CRDP) project roll out phases within Mpumalanga. It however needs to spatially accommodate the execution of the CRDP by promoting agrarian transformation, rural development and land reform.

7.13 INTEGRATED WASTE MANAGEMENT PLAN

The Govan Mbeki Municipality has jurisdiction over eight waste disposal sites namely the operational Secunda, Bethal, Evander, Leandra, Kinross, Bethal-Morenzon, eMbalenhle and Lebohang waste isposal sites.

Integrated waste management plan For Govan Mbeki Municipality was developed by Gert Sibande District Municipality 2014 and it was adopted by Council in October 2015. The Integrated Waste Management Plan (IWMP) is approved by Council in terms of resolution A83/10/2015 and is included as a sector plan in the 2016/2017 IDP.

In terms of one of the activities within the IWMP, a feasibility study was done during March 2016 on waste management facilities, specifically with the aim of developing a regional landfill site in Leandra with a central transfer station in Evander and mini-transfer stations (public drop off facilities) in all the regions.

The rationale behind the study is that the Secunda and Kinross landfill sites is running out of airspace with a remaining life between 2 and 8 years. The outcome of the feasibility study revealed and recommended the following:

- To maintain the status quo of the Bethal, Leandra Secunda and Kinross landfill.
- Since the feasibility study was concluded, the Department of Agriculture, Rural Development, Land and Environmental Affairs (DARDLEA) issued a closure license to the Kinross landfill and the municipality is granted a three year period to stop operations and to close and rehabilitate the site.
- The construction of a main transfer station in Evander (along the Secunda eMbalenhle road) and diverting all the waste from eMbalenhle, via the transfer station to Leandra in order to increase the lifespan of the Secunda landfill site.
- As Kinross landfill need to close within three years, the waste from Kinross can be diverted via the same transfer station to Leandra.
- Various public drop off facilities in all the regions is identified. The purpose of these facilities is to allow communities a safe disposal area close to their area and to minimize the rate of illegal dumping as no waste disposal facilities is available; example eMbalenhle.

In order to apply for external funding to develop waste management infrastructure, projects need to be included into the IDP.

7.14 DISASTER MANAGEMENT PLAN (DMP)

INSTITUTIONAL ARRANGEMENT

The ultimate responsibility for disaster management in the GMLM belongs with the Council in terms of section 55 (1) of the Disaster Management Act, Act 57 of 2002, while the Council under Council resolution PS20/2001 has delegated authority to the Executive Mayor to deal with disasters.

The Executive Mayor will decide whether or not to declare a disaster. The Head of the Disaster Management Centre and the Director Community Services provide support and coordination for all GMLM disaster operations. The Director Community Services will report to the Municipal Manager in the form of situational reports.

GMLM will exercise full authority over disaster operations, when the disaster situation exists entirely within the boundaries of its jurisdiction unless the disaster is reclassified as a provincial or national disaster. In this instance the Govan Mbeki Joint Operations Centre (JOC) will be established as per the instructions of the Head of the Disaster Management Centre.

The establishment of the municipal Disaster Management Centre is a legislative requirement.

The Govan Mbeki Local Municipal Disaster Management Centre is situated at Secunda Fire Station. A Manager with the title: Manager: Disaster Management Centre is responsible for all the activities of the Centre on a corporate level. The Manager reports directly to the Head of the Department.

The Centre deals mainly with the following:

- Implementation of a Geographical Information System
- Volunteers training and Administration
- Research
- Corporate disaster response
- Corporate risk reduction
- Corporate early warning systems
- Disaster financing
- Managing of disasters, which include resource lists and logistical arrangements.

If more than one municipality is affected or if there is a very serious disaster, the District disaster management centre, provincial disaster management centre (PDMC) and the national disaster management centre will be notified; but it will not necessarily assume control of all functions. The DDMC and PDMC may decide not to take full control of the activities relative to the affected area.

In case of the threat or actual impact of a very destructive, widespread disaster in the GMLM, which covers an extended time period, the entire disaster management centre may be activated.

7.14.1POLICY STATEMENT DISASTER MANAGEMENT

The GMLM is committed to maintaining a vigilant state of disaster preparedness, response, rehabilitation and reconstruction within a safe and sustainable framework for the residents, staff, stakeholders and neighbours, because all are susceptible to disasters. Enlightened self-interest tells us that to be prepared is the greatest weapon against disaster.

In recognition of the possibility of both small and large disasters, the Disaster Management Centre devised the following plan to ensure that appropriate actions are taken in the event of a disaster. This plan provides stakeholders with a set of disaster priorities, emergency procedure guidelines, lists of personnel and geographical information (GIS). It will be updated annually to ensure accuracy and currency.

7.14.2THE MUNICIPAL DISASTER RISK MANAGEMENT PLAN

The Municipal Disaster Risk Management Plan is designed to establish the framework for implementation of the provisions of the Disaster Management Act, 57 of 2002, as well as the related provisions of the Municipal Systems Act, 32 of 2000.

The purpose of the Municipal DRM Plan is to outline policy and procedures for both the pro-active hazard and risk assessment, followed by disaster prevention (if possible), risk reduction, preparedness and the re-active disaster response, relief and rehabilitation phases of Disaster Risk Management. The Municipal DRM Plan is intended to facilitate multi-agency and multi-jurisdictional co-ordination in both pro-active and re-active related programs.

The key issues facing the disaster management unit include the lack of fully operational disaster management centre and vast rural areas which make the provision of effective services difficult, concentration of industries surrounded by residential suburbs, climate change, large number of informal settlements and insufficient of safety awareness and education.

The Climate change already causes and will continue to cause a number of challenges which are linked to global impact such as increased temperatures, extreme weather events (flooding and draught) and climate vulnerability.

The location of the municipality and its large manufacturing and mining sectors makes it vulnerable to various forms of disasters. Ensuring the safety of citizens it is therefore utmost important that the municipality must develop a disaster risk management plan that will protect its citizens.

7.14. 3 DISASTER MANAGEMENT STRATEGY

The main strategy of all disaster management activities will be disaster risk reduction. A risk reduction strategy will ensure alignment with the strategies adopted internationally.

CHAPTER 8
INTERGOVERNMENTAL ALIGNMENT AND SECTOR DEPARTMENTS INVESTMENTS IN MUNICIPAL SPACE

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government.

Intergovernmental Relations takes place in terms of our Constitutional Mandate and other relevant legislation, most importantly the Intergovernmental Relations Framework Act.

The main purpose of IGR in the Municipality is to co-ordinate, facilitate and intervene between the various functions and responsibilities of the different spheres of government as well as interactions with parastatals and other stakeholders within our functional sphere in order to influence the effective delivery of our mandate.

These various intergovernmental structures contribute towards finding solutions for service delivery challenges through reaching agreements between municipalities and sector departments on service delivery.

Council is of the view that these relationships can assist in enhancing government's services to the communities of the Municipal Area. Govan Mbeki municipality also participates in the Back 2 Basics programme of the Department of Co-operative Governance & Traditional Affairs and diligently submit its monthly report in this regard.

The Municipality strives to uphold its legislative authority and co-operative governance as required by the Constitution and other relevant legislation.

In doing so, the municipality maintains good co-operative and intergovernmental relations with its district and neighbouring municipalities, provincial authority, national government and intergovernmental agencies.

The Municipality participates in various Intergovernmental Relations activities in the district and at provincial level. Municipal officials and Councillors are delegated to serve on the various forums as listed per below table:

INTERGOVERNMENTAL RELATIONS FORUMS:		
Forum	**Frequency**	**Department**
Municipal Managers Forum	Quarterly	Office of the Municipal Manager
SALGA Working Groups, NCOP, FFC	Quarterly	Relevant Department and Portfolio Councillor
Premiers Co-ordinating Forum (PCF)	Quarterly	Office of the Executive Mayor and Office of the Municipal Manager
MinMay	Quarterly	Executive Mayor

INTERGOVERNMENTAL RELATIONS FORUMS:		
Forum	**Frequency**	**Department**
MinMay-tech	Quarterly	Municipal Manager
Communication Forum	Quarterly	Office of the Municipal Manager
Monitoring and Evaluation Forum	Quarterly	Planning and Development
Provincial Skills Development Forum	Quarterly	Corporate Services
Disaster Management Forum	Quarterly	Community Services
Local Economic Development Forum	Quarterly	Planning and Development
DISTRICT INTERGOVERNMENTAL STRUCTURES		
District Co-ordinating Forum (DFC)	Quarterly	Office of the Mayor, Speaker ,MMC's, Office of the Municipal Manager and Directors
District IDP Managers Forum	Quarterly	Planning and Development

The development agenda of Govan Mbeki Municipality is to be understood and carried into the ambit of the broader international, national, provincial and district agenda. Section 24 *(1)* and *(2)* of the Municipal Systems Act provides the legislative framework for the enhancement of co-operative governance in municipal planning.

The Act states the following:

"(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.
(2) Municipalities must participate in national and provincial development programmes as required in Section 153(b) of the Constitution."

It is, therefore, of paramount importance that municipal, provincial and national strategies which spearhead development and budgets *(financial resources)* need to be aligned and rationalised to support integration, coordination, planning and implementation across spheres of government with regard to intergovernmental priorities. This chapter outlines the alignment of the Strategic Development Objectives and Strategies of Govan Mbeki Municipality with those of National and Provincial Government.

The short and long term investment commitments of National and Provincial Government Departments on infrastructure development and service improvements within our municipal space are also reflected. One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed per below alignment table)

8.1 ALIGNMENT TABLE OF MUNICIPAL, PROVINCIAL AND NATIONAL AND STRATEGIC OBJECTIVES

The below alignment table summarises the integration the strategic objectives of Govan Mbeki Municipality with the objectives of key national, provincial and regional strategies as follows:

HORIZONTAL ALIGNMENT TABLE OF MUNICIPAL, PROVINCIAL AND NATIONAL AND STRATEGIC OBJECTIVES

GOVAN MBEKI MUNICIPAL STRATEGIC OBJECTIVES			PROVINCIAL GOVERNMENT MPUMALANGA PROV-(DPLG)STRATEGIC OBJECTIVES	CABINET LEKGOTLA (2010) NATIONAL OUTCOMES		NATIONAL DEVELOPMENT PLAN (VISION 2030)
MUNICIPAL KEY PERFORMANCE AREAS	**STRATEGIC OBJECTIVE**	**PRE DETERMINED OBJECTIVE (PDO'S)**				
KPA 1: Financial Viability	To enhance revenue & secure financial sustainability	▪ To protect and enhance revenue ▪ To reduce operational expenditure ▪ Ensure sound asset management. ▪ Ensure value-for-money capital expenditure ▪ Review and streamline SCM processes ▪ Develop and implement a funding model.	**Key Priority Area 5: Good Governance** **Strategic Thrust**: ▪ Enhance and develop the institutional capacity of the public sector to ensure effective and efficient service delivery ▪ Promote and enhance cooperative governance for integrated service delivery ▪ Promote a culture of accountability and transparency in the public sector ▪ Improve integrated service delivery through innovative and proactive practices ▪ Strengthening of social partnerships and community participation in development and service delivery	**OUTCOME 9** Response and accountable, effective and efficient local government system	**ROLE OF MUNICIPALITY** ▪ Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality ▪ Implement the community work programme ▪ Ensure ward committees are representative and fully involved in the municipality's community consultation processes ▪ Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption	**FIGHT CORRUPTION** ▪ Centralise the awarding of large tenders or tenders that run for a long time ▪ Take political and legal steps to stop political interference in agencies fighting corruption ▪ Set up dedicated prosecution teams, specialist courts and judges

KPA 2: Sustainable Physical Infrastructure and Improve Customer Care Services	To provide sustainable services, optimise operations and improve customer care	▪ Improve energy efficiency ▪ Plan, construct and maintain roads and stormwater ▪ Plan, construct and maintain water and sanitation ▪ Plan, construct and maintain waste infrastructure ▪ Plan, construct and maintain public facilities	**Key Priority Area 2: Development Infrastructure** **Strategic Thrust**: ▪ The development of multi-faceted infrastructure to address basic needs and improve the quality of life	**OUTCOME 6** An efficient, competitive and responsive economic infrastructure network.	**ROLE OF MUNICIPALITY** ▪ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services ▪ Ensure urban spatial plans provide for commuter, rail corridors, as well as other modes of public transport ▪ Maintain and expand water purification works and waste water treatment works in line with growing demand ▪ Cities to prepare to receive the devolved public transport function. ▪ Improve maintenance of municipal road networks	**EXPAND INFRASTRUCTURE** ▪ Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue to make sure that operations do not damage the environment ▪ Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator ▪ Closely regulate the electricity maintenance plans of large cities ▪ Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years ▪ Improve and cut the cost of internet broadband by changing the regulatory framework
	To provide sustainable services, optimise operations and improve customer care	▪ Provide sustainable, reliable, affordable water, sanitation services to all ▪ Provide sustainable, reliable, affordable electricity to all residents ▪ Provide sustainable, reliable, affordable waste disposal to all residents ▪ Develop, implement maintain sound relations with all customers ▪ Ensure access to safe and affordable public transport ▪ Develop, implement a branding plan ▪ Develop effective efficient building plan development application	**Key Priority Area 2: Development Infrastructure** **Strategic Thrust**: ▪ The development of multi-faceted infrastructure to address basic needs and improve the quality of life	**OUTCOME 6** An efficient, competitive and responsive economic infrastructure network. **OUTCOME 2** A long and healthy life for all South Africans	**ROLE OF MUNICIPALITY** ▪ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services ▪ Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport ▪ Maintain and expand water purification works and waste water treatment works in line with growing demand ▪ Cities to prepare to receive the devolved public transport function. ▪ Improve maintenance of municipal road networks ▪ Continue to improve community health service infrastructure by providing clean water, sanitation and waste removal services ▪	**EXPAND INFRASTRUCTURE** ▪ Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue to make sure that operations ▪ do not damage the environment ▪ Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator ▪ Closely regulate the electricity maintenance plans of large cities ▪ Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years ▪ Fix and build transport links, in these key areas:

						▪ Expand the coal, iron ore and manganese lines. Build the N2 road through the Eastern Cape ▪ Improve and cut the cost of internet broadband by changing the regulatory framework
KPA 3: Economic Growth and Development	To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation	▪ To plan, execute enterprise development ▪ To plan, execute tourism enhancement ▪ To plan execute green economy projects ▪ To plan, execute skills development ▪ To plan, execute rural and agricultural ▪ To plan, execute urban renewal projects ▪ To plan, execute rural agricultural development	**Key Priority Area 1: Economic Development** **Strategic Thrust:** ▪ Enhance Provincial economic development to improve the quality of life for all	**OUTCOME 4** Decent employment through inclusive economic growth	**ROLE OF MUNICIPALITY** ▪ Create an enabling environment for investment by streamlining planning application processes ▪ Ensure proper maintenance and rehabilitation of essential services infrastructure ▪ Ensure proper implementation of the EPWP ▪ Design service delivery processes to be labour intensive ▪ Improve procurement systems to eliminate corruption and ensure value for money ▪ Utilise community structures to provide service	**CREATE JOBS** ▪ Create 11 million more jobs by 2030 and Expand the public works programme ▪ Lower the cost of doing business and costs for households ▪ Help match unemployed workers to jobs ▪ Provide tax subsidy to businesses to reduce cost of hiring young people ▪ Help employers and unions agree on starting salaries ▪ Make it possible for very skilled immigrants to work in South Africa ▪ Make sure that probationary periods are managed properly ▪ Simplify dismissal procedures for performance or misconduct ▪ Take managers earning above R300, 000 out of the CCMA process ▪ Reward the setting up of new businesses, including partnering with companies ▪ Increase value for money for tourists by selling regional packages that meet all pocket sizes. Consider a single visa for SADC visitors ▪ Deal with confusion over policies to do with transport, water, energy, labour and communications

KPA 4: Institutional Transformation	To enhance the capacity of human capital and deliver institutional transformation	▪ Assess, review, and address the human capital and skills ▪ Establish an effective, efficient PMU , develop PM skills ▪ Develop, implement an effective, efficient PMS ▪ Review processes procedures for effective IT service ▪ Review processes procedures - effective service ▪ Review, provide the required municipal facilities ▪ Review, plan provide for the required equipment vehicle	**Key Priority Area 6: Human Resource Development** **Strategic Thrust**: ▪ Invest in people's skills to promote service delivery economic growth and development ▪ To position higher education institutions to meet the skills demand of the Province ▪ Improve access to and ensure quality education	**OUTCOME 5** A skilled and capable workforce to support an inclusive growth path.	**ROLE OF MUNICIPALITY** ▪ Develop and extend intern and work experience programmes in municipalities ▪ Link municipal procurement to skills development initiatives	**TRANSFORMATION AND UNITY** ▪ The Bill of Responsibility, developed by the Department of Basic Education and others, should be popularised and used as a pledge by all South Africans to live the values of the Constitution ▪ Encourage all South Africans to learn at least one African language ▪ Employment equity and other redress measures should continue and be made more effective.

KPA 5: Spatial Integration and Safe Protected Environment	To develop spatially integrated, safe communities and a protected environment	▪ Ensure a safe secure environment ▪ Ensure a sustainable environment ▪ Review, implement the disaster management ▪ Provide reliable emergency services to all residents ▪ Ensure effective efficient traffic control , law ▪ Provide well-maintained parks, open spaces	**Key Priority Area 3: Social Development** **Strategic Thrust**: ▪ Attain high levels of social development that will ensure a well educated citizenry that is healthy, safe and has access to sufficient recreational facilities **Key Priority Area 4: Sustainable Environmental Development** **Strategic Thrust**: ▪ To ensure sustainable development and environmental management	**Outcome 3** All people in South Africa are and feel safe. **OUTCOME10** Environmental assets and natural resources that is well protected and continually enhanced.	**ROLE OF MUNICIPALITY** ▪ Facilitate the development of safer communities through better planning and enforcement of municipal by-laws ▪ Direct the traffic control function towards policing ▪ high risk violations – rather than revenue collection ▪ Metro police services should contribute by: ▪ Increasing police personnel and improving collaboration with SAPS ▪ Ensuring rapid response to reported crimes **ROLE OF MUNICIPALITY** ▪ Develop and implement water management plans to reduce water losses ▪ Ensure effective maintenance and rehabilitation of infrastructure ▪ Run water and electricity saving awareness campaigns ▪ Ensure proper management of municipal commonage and open spaces	**BUILD A CAPABLE STATE** ▪ Fix the relationship between political parties and government officials ▪ Make the public service a career of choice ▪ Improve relations between national, provincial and local government ▪ Boost state-owned enterprises to help build the country ▪ Professionalise the police and criminal justice system **TRANSITION TO A LOW-CARBON ECONOMY** ▪ Speed up and expand renewable energy and waste recycling, and ensure buildings meet energy-efficient standards ▪ Set a target of five million solar water heaters by 2030 ▪ Introduce a carbon tax ▪ Scale up investments and research and development for new technologies

	To develop spatially integrated, safe communities and a protected environment	▪ Develop integrated, sustainable human settlements ▪ Promote, develop sport, recreation ▪ Develop, conserve protect craft culture ▪ Ensure an effective and efficient library service ▪ Plan, construct, and maintain cemeteries	**Key Priority Area 3: Social Development** **Strategic Thrust**: ▪ Attain high levels of social development that will ensure a well educated citizenry that is healthy, safe and has access to sufficient recreational facilities	**OUTCOME 8** Sustainable human settlements and improved quality of household life **OUTCOME 6** An efficient, competitive and responsive economic infrastructure network.	**ROLE OF MUNICIPALITY** ▪ Cities must prepare to be accredited for thehousing function ▪ Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements ▪ Participate in the identification of suitable land forsocial housing ▪ Ensure capital budgets are appropriately prioritised to maintain and extend existing services. **ROLE OF MUNICIPALITY** ▪ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services ▪ Ensure urban spatial plans provide for commuter ▪ rail corridors, as well as other modes of public transport ▪ Maintain and expand water purification works and waste water treatment works in line with growing demand ▪ Cities to prepare to receive the devolved public transport function. ▪ Improve maintenance of municipal road networks	**TRANSFORM URBAN AND RURAL SPACES** ▪ Stop building houses on poorly located land and shift more resources to upgradinginformal settlements, providedthat they are in areas close to jobs ▪ Improve public transport ▪ Give businesses incentives to move jobs to townships ▪ Fix the gap in the housing market by combining what banks have to offer withsubsidies as well as employer housing schemes ▪ Give communal farmers, especially women, security of tenure ▪ Put money into irrigation in Makatini Flats and Umzimvubu River Basin **EXPAND INFRASTRUCTURE** ▪ Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue to make sure that operations do not damage the environment ▪ Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator ▪ Closely regulate the electricity maintenance plans of large cities ▪ Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years ▪ Improve and cut the cost of internet broadband by changing the regulatory framework

KPA 6 : Governance and Stakeholder Participation	To promote good corporate governance and effective stakeholder engagement	▪ Promote sound and sustainable governance ▪ Pro-actively manage and mitigate risks ▪ Review and streamline policies and procedures ▪ Review by-laws and enforce ▪ Monitor and evaluate performance ▪ Improve internal and external communication.	**Key Priority Area 5: Good Governance** **Strategic Thrust**: ▪ Enhance and develop the institutional capacity of the public sector to ensure effective and efficient service delivery ▪ Promote and enhance cooperative governance for integrated service delivery ▪ Promote a culture of accountability and transparency in the public sector ▪ Improve integrated service delivery through innovative and proactive practices ▪ Strengthening of social partnerships and community participation in development and service delivery	**Outcome 12** An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.	**ROLE OF MUNICIPALITY** ▪ Continue to develop performance monitoring and management systems ▪ Comply with legal financial reporting requirements ▪ Review municipal expenditures to eliminate wastage ▪ Ensure councils behave in ways to restore ▪ community trust in local government	**BUILD A CAPABLE STATE** ▪ Fix the relationship between political parties and government officials ▪ Make the public service a career of choice ▪ Improve relations between national, provincial and local government ▪ Boost state-owned enterprises to help build the country ▪ Professionalise the police and criminal justice system

8.2 PLANNED SECTOR DEPARTMENTS INVESTMENTS IN MUNICIPAL SPACE 2018/2019 MTREF

8.2.1 MIG FUNDING 2018/2019 FINANCIAL YEAR

MUNICIPAL INFRASTRICTURE GRANT PROJECTS 2018/2019 FY				
Ward #	**Description**	**Proposed Budget/R**	**Project Type**	**Comments**
1	Refurbishment and Upgrading of Leandra WWTW and sewer pump stations	10 000 000	Sanitation	Selatile Moloi is appointed for the project. Currently busy with pump stations
26	Conversion of VIP to waterborne toilets in Emzinoni Ext 6 & 10	2 000 000	Sanitation	Nathoo Mbenyane is appointed. Budget to finish the current scope
16	construction of sanitation infrastructure in Kinross Ext 25	1 600 000	Sanitation	Nathoo Mbenyane is appointed. Budget to finish the current scope.
All	Refurbishment and Upgrading of Emzinoni WWTW and sewer pump stations	10 000 000	Sanitation	New
28	Refurbishment and Upgrading of Kinross WWTW and sewer pump stations	10 000 000	Sanitation	New
12,14	Installation of high mast and street lights	5 000 000	Electricity	New
26	Replacement of AC pipes in Emzinoni	5 000 000	Water	New
11	Upgrading of sewer reticulation network in Embalenhle Ext 18	5 000 000	Sanitation	New
	Bulk water supply in Emzinoni	8 051 000	Water	New
TOTAL		56 650 000		

8.2.2 DEPARTMENT OF ENERGY 2018/2019 FINANCIAL YEAR

DEPARTMENT OF ENERGY 2018/2019				
PROJECT/PROGRAMME NAME/DESCRIPTION	**TYPE OF PROJECTS**	**WARD**	**2018/19 TARGET**	**2018/19 BUDGET ALLOCATION (ANNUAL) R'000**
New 88/11kV/20MVA Substation-Embalenhle Ext 10	Infrastructure	11-20	0	R 8 000 000.00
	Bulk		**0**	**R8 000 000.00**
TOTAL			**1200**	**R60 714 000.00**

DEPARTMENT OF ENERGY 2018/2019				
Project Beneficiary/ Ward/Location	**Name of Municipality**	**Type of projects**	**2018/19 Target**	**2018/19 Budget Allocation (Annual) R'000**
Various wards	GOVAN MBEKI INFILLS	Households	50	R 274 998,76
Various wards	GOVAN MBEKI LV ext	Households	30	R 600 000,00
	Govan Mbeki Total		**80**	**R874 998.75**

8.2.3 DEPARTMENT OF HEALTH 2018/2019 FINANCIAL YEAR

HEALTH 2018/2018						
PROJECT /PROGRAMME NAME /DESCRIPTION	**PROJECT BENEFICIARY/ WARD/LOCATION**	**2017/18 TARGET**	**2017/18 BUDGET ALLOCATION (ANNUAL) R'000**	**2018/19 TARGET**	**2019/20 TARGET**	**TOTAL PROJECT COST R'000**
Bethal hospital(Major Upgrade of hospital, including rehabilitation of existing facilities and stepdown of the hospital)	Govan Mbeki	70% Construction	368 784	100% construction		629 901

8.2.3 DEPARTMENT OF HUMAN SETTLEMENT 2018/2019 FINANCIAL YEAR

HUMAN SETTLEMENT					
INTERVENTION	**HSS PROJECT DESC**	**PLANNED NUMBER OF SITES (CURRENT YEAR)**	**PLANNED NUMBER OF HOUSES (CURRENT YEAR)**	**TOTAL ANNUAL NO UNITS OF TITLE DEEDS NEW**	**TOTAL ANNUAL TARGET**
Incremental	**PH2 INFOR/XJR/VARIOUS AREAS/GOVANMBEKI MUN (300b388)**		**2**	**0**	**R219 894.00**
Incremental	**PH2 EMERGENCY/XJR/VARIOUS AREAS/GOVANMBEKI MUN (50b12)**			**0**	**R5 000.00**
Incremental	**PH2 INFOR/DR BONGANI/VARIOUS AREAS/GOVANMBEKI MUN (500)**			**340**	**R419 185.00**
Incremental	**PH2 INFOR/ZONDLE TRADING /VARIOUS AREAS/GOVANMBEKI MUN (22)**		**14**	**85**	**R117 912.77**
Incremental	**PH2 INFOR/ZONDLE TRADING /BETHAL/GOVANMBEKI MUN (86)**			**0**	**R828 595.56**
Incremental	**PH2 CRDP/ZONDLE TRADING /MZINONI/GOVANMBEKI MUN (1)**			**0**	**R117 912.77**
Incremental	**PH2 INFOR/RIDONGA(SITHUME) /VARIOUS AREAS/GOVANMBEKI MUN (89)**		**6**	**83**	**R742 682.00**
Incremental	**PH2 INFOR/XJR CONSTRUCTION /EMBALENHLE EXT 22/GOVANMBEKI MUN (500 TO 501)**		**29**	**472**	**R3 660 463.00**
Social Rental	**HOSTEL/PRINCE OF TIDES/EMBALENHLE EXT8/ GOVAN MBEKI (414b384)**		**80**	**0**	**R21 109 824.00**
Incremental	**CRDP PH1/OCTICTS HOLDINGS /MZINONI EXT 11/GOVANMBEKI MUN (1473)**			**0**	**R2 690 111.61**
	CRDP PH1/OCTICTS HOLDINGS /MZINONI EXT 11/GOVANMBEKI MUN (1473)			**0**	**R482 870.02**

HUMAN SETTLEMENT					
INTERVENTION	HSS PROJECT DESC	PLANNED NUMBER OF SITES (CURRENT YEAR)	PLANNED NUMBER OF HOUSES (CURRENT YEAR)	TOTAL ANNUAL NO UNITS OF TITLE DEEDS NEW	TOTAL ANNUAL TARGET
INTERVENTION	HSS PROJECT DESC	PLANNED NUMBER OF SITES (CURRENT YEAR)	PLANNED NUMBER OF HOUSES (CURRENT YEAR)	TOTAL ANNUAL NO UNITS OF TITLE DEEDS NEW	TOTAL ANNUAL TARGET
Rural	FARM ASSISTANT/SOKZA'S CONSTRUCTION/SAKHILWE /GOVAN MBEKI MUN (50)		24	0	R2 638 728.00
Incremental	PH2 INFOR/BAMBOOROCK/VARIO US AREAS/GOVANMBEKI MUN (50b12)			0	R5 000.00
Incremental	PH2 INFOR/DR BONGANI/VARIOUS AREAS/GOVAN MBEKI MUN (1500)			250	R29 216 750.00
Incremental	PH2 INFOR/XJR CONSTRUCTION/EMBALENHL E X 20AND 22/GOVANMBEKI MUN (500) 16 17		54	138	R6 130 498.00
Incremental	PH2 INFOR/XJR CONSTRUCTION/EMZINONI/ VARIOUS AREAS/GOVANMBEKI MUN (1500)		150	0	R17 530 050.00
Incremental	CRDP PH1/ABAZIYO PROFESSIONAL FEES /EMBALENHLE X25/GOVAN MBEKI (807)	369	0	0	R16 698 465.00
Social Rental	CRUM & ASSOCIATES/PROFESSIONAL 7 PROJECTS/EMZINONI/ GOVAN MBEKI (104			0	R2 000 000.00
Incremental	CRDP PH1/PRINCE OF TIDES/TURNKEY/IMPLEMENT ING /LANGVERWARCHT/GOVAN MBEKI			0	R2 000 000.00
Social Rental	EMZINONI/BETHAL GOVAN MBEKI			0	R12 748 675.00

CHAPTER 9: IMPLEMENTATION AND MONITORING OF THE IDP

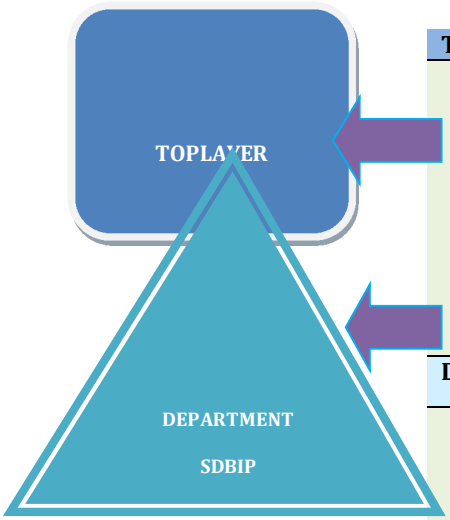
The SDBIP is one element of the continuous planning, implementation and reporting cycle that aims to achieve Council's Vision and Mission as well as the strategic objectives contained in the Integrated Development Plan (IDP).

The Service Delivery Budget Implementation Plan (SDBIP) is a management, monitoring and implementation tool for all stakeholders. It assists the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager, and the community to monitor the performance of the Municipality as a whole. One key function of the SDBIP is that it holds management responsible and accountable to its objectives.

The overall performance of the municipality is managed and evaluated by a Municipal scorecard (Top Level SDBIP) at organisational level and through the detailed Departmental Service Delivery Budget Implementation Plan (SDBIP) at Departmental levels through which the organisational performance will be evaluated.

The municipal scorecard is of a high-level nature, as it's dealing with consolidated service delivery targets set by Council and linking such targets to top management. It therefore provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities and also facilitates the oversight over financial and non-financial performance of the municipality

9.1 The SDBIP Concept: A Practical Perspective



Top layer

- Consolidated service delivery targets set by top management
- Approved by the Mayor
- Tabled in Council for information and monitoring
- Include high level information per ward
- Revised targets approved by Council following approval of the adjustment estimate
- Final SDBIP 14 days after approval of the budget
- Approve SDBIP within 28 days after budget approval
- Multi-year municipal scorecard

Departmental SDBIP

- Provides more detail of each output for which top management is responsible
- How the departments will implement the Top Layer SDBIP
- MM has access, but senior managers will use to hold middle-level and junior managers responsible for components of the SDBIP and targets

The SDBIP therefore serves as a contract between the administration, council and community. The SDBIP is a key management, implementation, and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the Performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.

The development of the Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under the Municipal Finance Management Act (MFMA) and gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget.

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes, that will be implemented by the administration for the municipal financial year. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management.

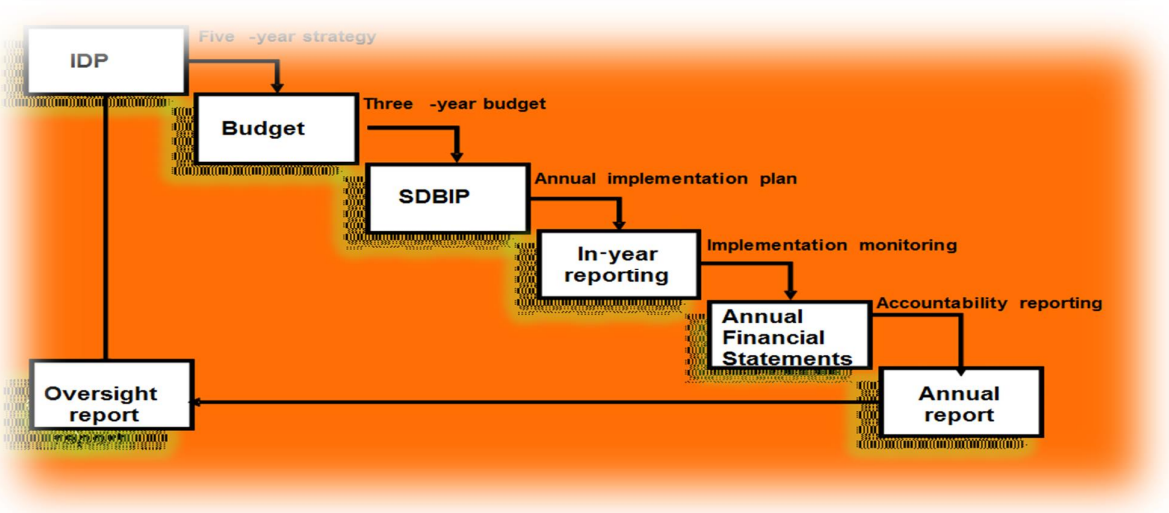
These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of municipal administration and managers to the Council, and of Councillors to the community. It also fosters the management, implementation, and monitoring of the budget, the performance of top management, and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the Municipality, as each activity contains outputs, outcomes, and timeframes. The SDBIP is compiled on an annual basis, and is linked to the 5 year and 1 year organizational scorecards that are contained in the approved SDBIP. The SDBIP is yet another step forward to increasing the principle of democratic and accountable government at local level.

Development objectives are measured through key performance indicators at every level, and continuously monitored throughout the year. The SDBIP is in essence the management and implementation tool which sets in year information such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the Municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used, and the deadlines set for the relevant activities.

9.2 LINKING PLANNING, BUDGETING, IMPLEMENTATION

The process for linking planning, budgeting, implementation, monitoring and reporting are illustrated as per the below diagram:



9.3 ORGANISATIONALAND INDIVIDUAL PERFORMANCE MONITORING

9.3.1 ORGANISATIONAL PERFORMANCE MANAGEMENT

The Performance Management System (PMS) serves as primary mechanism to monitor, review and improve the implementation of the municipal IDP and eventually the budget. As the focus shifts more and more to the performance of Local Government it remains a Challenge to implement and comply with changes to Legislation and Regulations that in many cases follow a singular approach, while neglecting the fact that Municipalities operate within vastly different environments with a varying amount of resources.

Despite facing these challenges the Municipality has improved its organisational performance system in the following manner:

- Implementation of Performance Management System by creating an organisational culture of performance monitoring and evaluation
- Setting Key Performance Indicators (KPI's) that are Reliable, Well-defined, Verifiable, Cost-effective, Appropriate and Relevant
- The developing and setting of targets that comply with the SMART principle by being Specific, Measurable, Achievable, Relevant as well as being Time-bound
- Regular reporting on organisational performance, to aid in the monitoring of performance and to identify instances were corrective actions may be needed
- On a strategic level the overall performance of the Municipality is managed and evaluated by a municipal scorecard (Top-Level SDBIP) at organisational level
- Operationally, performance is monitored via the Departmental Service Delivery Budget Implementation Plan (SDBIP) at departmental level

9.3.2 INDIVIDUAL PERFORMANCE MANAGEMENT

The performance of a municipality is integrally linked to that of its staff. It is therefore important to link organisational performance to individual performance and to manage both simultaneously.

MONITORING OF THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)
Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

QUARTERLY REPORTS
Reports on the performance in terms of the Top Level SDBIP are generated and submitted to Council. This report is published on the municipal website on a quarterly basis.

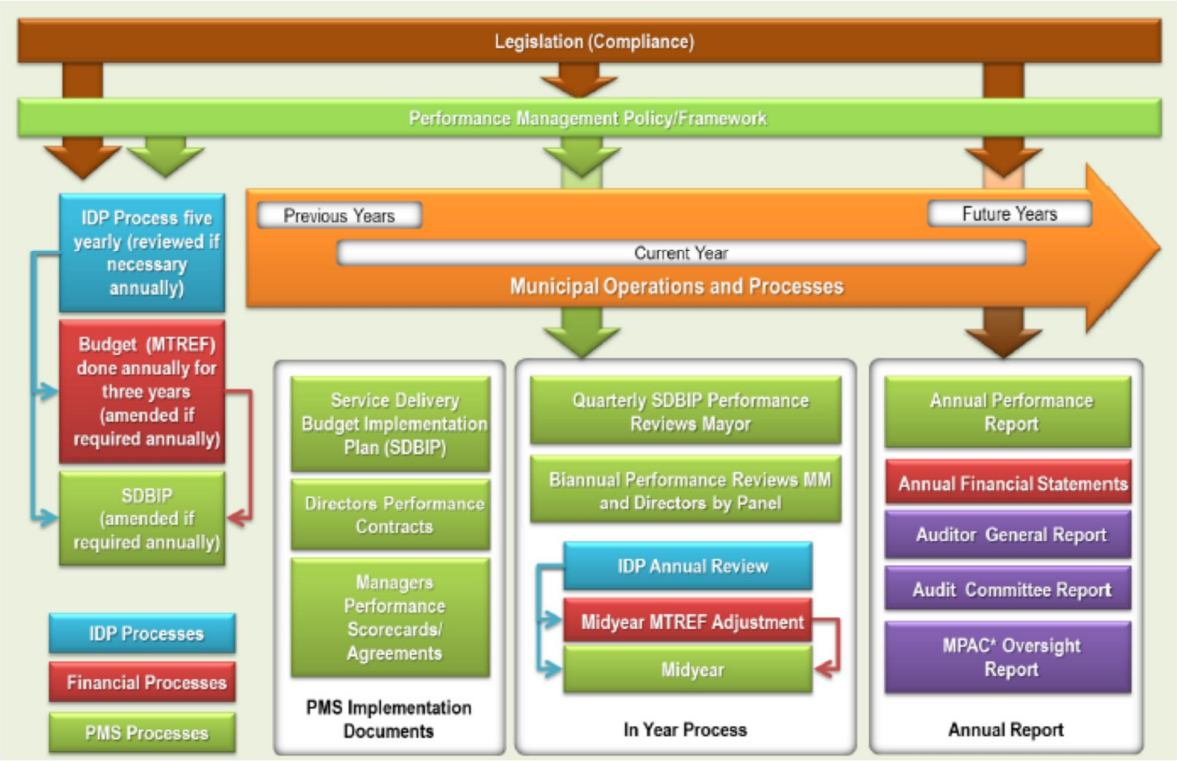
MID-YEAR ASSESSMENT
The performance of the first 6 months of the financial year assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of PI's, if necessary.

The format of the report complies with the section 72 requirements. This report is submitted to Council for approval before the end of January of each year and published on the municipal website.

ANNUAL PERFORMANCE REPORT
The municipal Council consider the annual report within nine months after the end of the financial year and adopt an oversight report containing the council's comments on the annual report.

9.3.3 LINK BETWEEN THE ORGANIZATIONAL AND INDIVIDUAL PERFORMANCE

The role and impact of the Performance Management of the Municipality is reflected in the diagram below:



The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality.

The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that department/sub-section.

9.4 DRAFT SDBIP 2018/2019

The SDBIP is one element of the continuous planning, implementation and reporting cycle that aims to achieve Council's Vision and Mission as well as the strategic objectives contained in the Integrated Development Plan (IDP).

Adoption of the Service Delivery and Budget Implementation Plan is a legislative prerequisite that requires the Executive Mayor to approve the SDBIP within 28 days after the final approval of the budget. Herewith as follows the Draft Municipal High-level 2018/2019 indicators and Targets:

GOVAN MBEKI MUCIPALITY :
DRAFT HIGHLEVEL SCORECARD 2018/2019

NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY							Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018				TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target Type.Nr	2018/ 2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019	*Year 3 2019/ 2020*	*Year 4 2020/ 2021*	*Year 5 2021/ 2022*
1	FINANCE	Municipal Financial Viability and Management	A responsive and accountable, effective and	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Percentage (%) of Debtors Payment as per Billing	Maintain a 90% Debtors Payment percentage as per Billing	Quarterly Report (Financial Ratios)	All	78% Debtors payment percentage	Operational Budget	% Outcome	**90 % Debtors payment percentage per quarter as per Billing by 30 June 2019**	**30-Jun-19**	**90% Debtors payment**	**90% Debtors payment**	**90% Debtors payment**	**90% Debtors payment**	*90 % Debtors payment percentage per quarter as per Billing*	*90 % Debtors payment percentage per quarter as per Billing*	*90 % Debtors payment percentage per quarter as per Billing*

GOVAN MBEKI MUCIPALITY :
DRAFT HIGHLEVEL SCORECARD 2018/2019

NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY							Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018				TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target Type-Nr	2018/ 2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019	*Year 3 2019/ 2020*	*Year 4 2020/ 2021*	*Year 5 2021/ 2022*
2	FINANCE	Municipal Financial Viability and	A responsive and accountable, effective	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Percentage (%) of Debt book Reduction	Debt book reduction by 30% (Total Debt book R 676 million to be reduce to R473 m)	Monthly and Quarterly Report Revenue enhancement plan	All	1.98% reduction of debt book	Operational	% Activity	**30% reduction of Debt book by 30 June 2019**	**30-Jun-19**	**7.5% reduction**	**7.5% reduction**	**7.5% reduction**	**7.5% reduction**	*30% reduction of debt book*	*30% reduction of debt book*	*30% reduction of debt book*
3	FINANCE	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Percentage (%)Of Operating Service Debtors to Revenue: (Total outstanding services debtors/ Annual service Revenue received for services x 100).	Financial Viability measured in terms of OS Service Debtors to Revenue	Quarterly Report (Financial Ratios)	All	92% of outstanding service debtors to revenue	Operational Budget	% Outcome	**95% of outstanding service debtors to revenue by 30 June 2019**	**30-Jun-19**	**70% of outstanding service debtors to revenue**	**75% of outstanding service debtors to revenue**	**85% of outstanding service debtors to revenue**	**95% of outstanding service debtors to revenue**	*95% of outstanding service debtors to revenue*	*95% of outstanding service debtors to revenue*	*95% of outstanding service debtors to revenue*

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY							Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018				TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target Type-Nr	2018/ 2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019	*Year 3 2019/ 2020*	*Year 4 2020/ 2021*	*Year 5 2021/ 2022*
4	FINANCE	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Percentage (%) Of Debt coverage ratio (Total revenue received - Total grants)/debt service payments due within the year x 100).	Financial Viability measured in terms of debt coverage ratio	Quarterly Report (Financial Ratios)	All	324% Debt coverage calculated as per the ratio determined	Operational Budget	Outcome %	**124% of Debt coverage calculated as per the ratio determined by 30 June 2019**	**30-Jun-19**	**124% of Debt coverage calculated as per the ratio determined**	**124% of Debt coverage calculated as per the ratio determined**	**124% of Debt coverage calculated as per the ratio determined**	**124% of Debt coverage calculated as per the ratio determined**	*> 100% Debt coverage calculated as per the ratio determined*	*> 100% Debt coverage calculated as per the ratio determined*	*> 100% Debt coverage calculated as per the ratio determined*
5	FINANCE	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Cost coverage ratio (Available cash at particular time + investments)/ Monthly fixed operating expenditure x 100).	Financial Viability measured in terms of Cost coverage ratio	Quarterly Report (Financial Ratios)	All	0.0% Cost coverage ratio/ 0.1 month per quarter of cost coverage ratio calculated	Operational Budget	Outcome % / Months	**3 months of cost coverage ratio calculated by 30 June 2019**	**30-Jun-19**	**1 month of cost coverage ratio calculated**	**1 month of cost coverage ratio calculated**	**2 months of cost coverage ratio calculated**	**3 months of cost coverage ratio calculated**	*1-3 month per quarter of cost coverage ratio calculated*	*1-3 month per quarter of cost coverage ratio calculated*	*1-3 month per quarter of cost coverage ratio calculated*

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY							Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018				TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target Type-Nr	2018/ 2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019	*Year 3 2019/ 2020*	*Year 4 2020/ 2021*	*Year 5 2021/ 2022*
6	OFFICE OF THE MUNICIPAL MANAGER	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Percentage (%)of the Municipality's capital budget spent on capital projects identified in the IDP, measured as Total Actual Capital Expenditure/Approved Capital Budget x 100 (All Funding excl. MIG)	CAPEX:The percentage of a municipality's capital budget spent on capital projects identified in the IDP for the 2017/2018 financial year	List of capital projects and report on spending capital budget on capital projects identified	All	35% of capital budget spent	Operational BudgetBudget	% Output	**100% of capital budget spent by 30 June 2019**	**30-Jun-19**	**5% Capital spending**	**15% Capital spending**	**80% Capital spending**	**100% Capital spending**	*100% of capital budget spent*	*100% of capital budget spent*	*100% of capital budget spent*
7	OFFICE OF THE MUNICIPAL MANAGER	Municipal Financial Viability and Management	A responsive and accountable, effective and	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Percentage (%) of approved capital budget spend (MIG)	CAPEX:The percentage of a municipality's capital budget spent on capital projects identified in the IDP	Report and proof of MIG funding spent	All	98% of spending on MIG	Operational BudgetBudget	% Output	**100% of spending on MIG by 30 June 2019**	**30-Jun-19**	**20% MIG spending**	**50% MIG spending**	**75% MIG spending**	**100% MIG spending**	*100% of spending on MIG*	*100% of spending on MIG*	*100% of spending on MIG*

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY							Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018				TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target Type-Nr	2018/ 2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019	*Year 3 2019/ 2020*	*Year 4 2020/ 2021*	*Year 5 2021/ 2022*
									for the 2017/2018 financial year in terms of MIG Funds														
8	FINANCE	Municipal Financial Viability and Management	A responsive and accountable, effective and	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Percentage (%) of operational budget spent on repairs and maintenance.	Provision for repairs and maintenance	Proof spending on maintenance / reports	All	73% of Repairs and maintenance budget spent	Operational Budget	% Outcome	**100% of Repairs and maintenance budget spent by 30 June 2019**	**30-Jun-19**	**20% of Repairs and maintenance budget spent**	**45% of Repairs and maintenance budget spent**	**70% of Repairs and maintenance budget spent**	**100% of Repairs and maintenance budget spent**	*100% of Repairs and maintenance budget spent*	*100% of Repairs and maintenance budget spent*	*100% of Repairs and maintenance budget spent*
9	FINANCE	Municipal Financial Viability and Management	A responsive and accountable, effective and	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Annual review of Financial Plan by end of March 2018	Annual review of Financial Plan	Updated Financial Plan	All	1X long term financial plan developed in terms of the Approved IDP.	Operational Budget	# Activity	**1XAnnual review of Financial Plan by 31 March 2019**	**31-Mar-19**	**n/a**	**n/a**	**1X Financial plan reviewed**	**n/a**	*1XAnnual review of Financial Plan*	*1XAnnual review of Financial Plan*	*1XAnnual review of Financial Plan*

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY								Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018					TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target	Type-Nr	2018/ 2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019		*Year 3 2019/ 2020*	*Year 4 2020/ 2021*	*Year 5 2021/ 2022*
10	FINANCE	Municipal Financial Viability and Management	A responsive and accountable, effective and	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Compilation and Approval of Budget (FY2018/2019)	Compilation Approval of Budget	Council resolution	All	1 X Annual Compilation and Approval of Budget per annum	Operational Budget	Output	#	**1X Compilation and Approval of Budget 2019/2020 by 31 May 2019**	**31-May-18**	**n/a**	**n/a**	**n/a**	**1 X Annual Compilation and Approval of Budget per annum**		*1 X Annual Compilation and Approval of Budget*	*1 X Annual Compilation and Approval of Budget*	*1 X Annual Compilation and Approval of Budget*
11	OFFICE OF THE MUNICIPAL MANAGER	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability			Annually review and submit Revenue Enhancement Plan to Council by the end of by 31 March 2019	Develop Revenue Enhancement Plan 2018/2019 and submit to council for approval	Revenue Enhancement Plan and Council resolution	All	new	Operational Budget	Activity	%	**1XAnnually review and submit Revenue Enhancement Plan to Council by the end of by 31 March 2019**	**31-Mar-19**	**n/a**	**n/a**	**1x Revenue Enhancement Plan 2018/2019**	**n/a**	**n/a**	*1x Revenue Enhancement Plan*	*1x Revenue Enhancement Plan*	*1x Revenue Enhancement Plan*

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY								Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018				TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target	Type-Nr	2018/ 2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019	*Year 3 2019/ 2020*	*Year 4 2020/ 2021*	*Year 5 2021/ 2022*
12	OFFICE OF THE MUNICIPAL MANAGER	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability			Percentage % Implementation of the Revenue Enhance Activities	Revenue Enhancemen Activities implemented and status reported on by The CFO	Revenue Enhancement report submitted from office of CFO		new	Operational Budget	Activity	#	**100% Implementation of the Revenue Enhance Activities by 30 June 2019**	**30-Jun-19**	**100% Implementation of the Revenue Enhance Activities**	**100% Implementation of the Revenue Enhance Activities**	**100% Implementation of the Revenue Enhance Activities**	**100% Implementation of the Revenue Enhance Activities**	*100% Implementation of the Revenue Enhance Activities*	*1x Progress reports compiled on the Monitoring and Implementation of the Revenue Enhance Plan*	*100% Implementation of the Revenue Enhance Activities*
13	TECHNICAL SERVICES	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage % compliance to Quality of effluent water (green)	Quality of effluent comply 90% with general limit in terms of the Water Act (Act 36 of 1998)	Report from Directorate Infrastructure (WSA) compiled from independent laboratory test results	All	50.2% Compliance to Quality of effluent water	Operational Budget	Outcome	%	**90 % compliance to Quality of effluent water measured quarterly by 30 June 2019**	**30-Jun-19**	**90 % compliance to Quality of effluent water**	**90 % compliance to Quality of effluent water**	**90 % compliance to Quality of effluent water**	**90 % compliance to Quality of effluent water**	*90 % compliance to Quality of effluent water*	*90 % compliance to Quality of effluent water*	*90 % compliance to Quality of effluent water*

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY							Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018				TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target Type-Nr	2018/ 2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019	*Year 3 2019/ 2020*	*Year 4 2020/ 2021*	*Year 5 2021/ 2022*
14	TECHNICAL SERVICES	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage % compliance with SANS 241	Quality of potable water comply 99% with SANS 241	Independent Laboratory test results	All	98.9 % water comply with SANS 241	Operational Budget	Outcome %	**99% water compliance with SANS 241 measured quarterly by 30 June 2019**	**30-Jun-19**	**99% water compliance**	**99% water compliance**	**99% water compliance**	**99% water compliance**	*99% water compliance*	*99% water compliance*	*99% water compliance*
15	TECHNICAL SERVICES	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage (%) reduction of energy losses by June 2018	Implementing measures to reduce Energy Losses based on Financial figures	Financial Reports Section 71 & 52	All	0% reduction of energy losses at 30 June 2017	Operational Budget	Outcome #	**Reduction in energy losses by 25% at 30 June 2019**	**30-Jun-19**	**45% of energy losses**	**40% of energy losses**	**37% of energy losses**	**34% of energy losses**	*Reduction in energy losses by 25%*	*Reduction in energy losses by 25%*	*Reduction in energy losses by 25%*

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY							Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018				TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target Type-Nr	2018/ 2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019	*Year 3 2019/ 2020*	*Year 4 2020/ 2021*	*Year 5 2021/ 2022*
16	TECHNICAL SERVICES	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage (%) reduction of water losses by June 2018	Implementing measures to reduce water losses based on financial figures	Financial Reports Section 71 & 52	All	0% reduction of water losses as at 30 June 2017.s	Operational Budget	Outcome #	**Reduction of water losses by 25% at 30 June 2019**	**30-Jun-19**	**36% of water losses**	**33% of water losses**	**30% of water losses**	**27% of water losses**	*Reduction of water losses by 25%*	*Reduction of water losses by 25%*	*Reduction of water losses by 25%*
17	COMMUNITY SERVICES	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Number of households receiving a weekly refuse removal services (A household is defined as a residential and non residential units billed for the particular	Number of households for which refuse is removed at least once a week	Billing System generated reports by the Finance Department	All	83874 households provided with refuse removal services	Operational Budget	Outcome #	**60100 x households receiving a weekly refuse removal services by 30 June 2019**	**30-Jun-19**	**60100 x households receiving a weekly refuse removal services**	**60100 x households receiving a weekly refuse removal services**	**60100 x households receiving a weekly refuse removal services**	**60100 x households receiving a weekly refuse removal services**	*60100 x Households for which refuse is removed at least once a week*	*60100 x Households for which refuse is removed at least once a week*	*60100 x Households for which refuse is removed at least once a week*

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY							Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018				TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target Type-Nr	2018/ 2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019	*Year 3 2019/ 2020*	*Year 4 2020/ 2021*	*Year 5 2021/ 2022*
								service by way of the financial system)															
18	TECHNICAL SERVICES	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	KMs of Paved Road rehabilitated	Paved Road rehabilitation	Monthly Report/ Completion certificates	All	3.16 km of roads rehabilitated	Operational BudgetBudget	# Output	**6 km of Paved Roads rehabilitated by 31 December 2018**	**31-Dec-18**	**Finalisation of Procurement Process**	**6 km of roads rehabilitated**	**n/a**	**n/a**	*6 km of Paved Roads rehabilitated*	*6 km of Paved Roads rehabilitated*	*6 km of Paved Roads rehabilitated*
19	TECHNICAL SERVICES	Basic Service Delivery	An efficient, competitive and responsive economic	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTO	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	m2 of roads maintained	Road Maintenance	Monthly Report/ Completion certificates	All	3000sqm of roads maintained	Operational BudgetBudget	# Output	**4500m2 of roads maintained by 30 June 2019**	**30-Jun-19**	**1125m2 of roads maintained**	**1125m2 of roads maintained**	**1125m2 of roads maintained**	**1125m2 of roads maintained**	*4500m2 of roads maintained*	*4500m2 of roads maintained*	*4500m2 of roads maintained*

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY								Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018				TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target	Type-Nr	2018/ 2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019	*Year 3 2019/ 2020*	*Year 4 2020/ 2021*	*Year 5 2021/ 2022*
				MER CARE SERVICES																				
20	TECHNICAL SERVICES	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	KMs of Gravel Roads maintained	Gravel Road maintenance	Monthly Report/ Completion certificates	All	192.49km of gravel roads maintained	Operational Budget	Output	#	**300 km of Gravel Roads Maintained by 30 June 2019**	**30-Jun-19**	**Finalisation of Procurement Process**	**67km**	**100km**	**133km**	*300 km Gravel Roads Maintained*	*300 km Gravel Roads Maintained*	*300 km Gravel Roads Maintained*
21	PLANNING AND DEVELOPMENT	Basic Service Delivery	An efficient, competitive and responsive economic	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTO	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage (%) of land development applications (land use management and spatial planning) finalised	Finalisation of Land development applications as per the SPLUM By-law and Land Use Scheme	Land Development application Register, Buss App reports	All	88.08 % of land development applications (land use management and spatial planning) finalised	Operational Budget	Activity	%	**100% of land development applications (land use management and spatial planning) finalised**	**30-Jun-19**	**100% finalisation of land development applications in terms of the set service standards**	**100% finalisation of land development applications in terms of the set service standards**	**100% finalisation of land development applications in terms of the set service**	**100% finalisation of land development applications in terms of the set service**	*100% finalisation of land development applications in terms of the set service*	*100% finalisation of land development applications in terms of the set service*	*100% finalisation of land development applications in terms of the set*

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY								Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018					TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target	Type-Nr	2018/ 2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019		Year 3 2019/ 2020	Year 4 2020/ 2021	Year 5 2021/ 2022
				MER CARE SERVICES				within 3 month				within 3 months				**within 3 months by 30 June 2019**				**standards**	**standards**		*standards*	*standards*	*service standards*
22	**PLANNING AND DEVELOPMENT**	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage (%) of Building Plans finalised within 30 days for Residential submissions and 60 days for Business submissions	Evaluate building plans received in line with the approved service standards i.e. 30 days for residential submissions and 60 days for busienss submissions.	Buss App reports	All	85 % finalisation of Building Plan Applications in terms of the set service standards	Operational Budget	%	Activity	**100% Finalisation of Building Plan Applications in terms of the set service standards by 30 June 2019**	**30-Jun-19**	**100% Finalisation of Building Plan Applications in terms of the set service standards quarterly**	**100% Finalisation of Building Plan Applications in terms of the set service standards quarterly**	**100% Finalisation of Building Plan Applications in terms of the set service standards quarterly**	**100% Finalisation of Building Plan Applications in terms of the set service standards quarterly**		*100% finalisation of Building Plan Applications in terms of the set service standards*	*100% finalisation of Building Plan Applications in terms of the set service standards*	*100% finalisation of Building Plan Applications in terms of the set service standards*

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY							Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018				TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target	Type-Nr	2018/ 2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019	*Year 3 2019/ 2020*	*Year 4 2020/ 2021*	*Year 5 2021/ 2022*
23	FINANCE	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Number of indigent households provided with access to basic services	Supply free basic services to Indigent households	Indigent Register	All	12957 X Indigents household supply with free basic services	Operational Budget	Outcome	#	**15 000 Indigents household supply with free basic services quarterly 30 June 2019**	**30-Jun-19**	**15 000 Indigents household supply with free basic services**	**15 000 Indigents household supply with free basic services**	**15 000 Indigents household supply with free basic services**	**15 000 Indigents household supply with free basic services**	*15 000 Indigents household supply with free basic services*	*15 000 Indigents household supply with free basic services*	*15 000 Indigents household supply with free basic services*
24	TECHNICAL SERVICES	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage % Completion of Emzinoni bulk water supply	Capacity of bulk infrastructure developed to secure access to water Final approval of designs and procurement of contractor. Estimated	Monthly Report/ Completion certificates	All	new	15000000	Outcome	#	**100 % Completion of Refurbishment of Leandra WWTW by 30 June 2019**	**30-Jun-19**	**Finalisation of Procurement Process**	**40% Completion**	**60% Completion**	**100% Completion**	*100 % of MIG Funding spent*	*100 % of MIG Funding spent*	*100 % of MIG Funding spent*

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY							Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018				TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target Type-Nr	2018/ 2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019	*Year 3 2019/ 2020*	*Year 4 2020/ 2021*	*Year 5 2021/ 2022*
									30% completion.														
25	TECHNICAL SERVICES	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage % Completion on Refurbishment of Leandra WWTW	Capacity of bulk infrastructure developed to secure access to sanitation Upgrade civil works and refurbishment of mechanical and electrical equipment.	Monthly Report/ Completion certificates	All	new	10000000	Outcome #	**100 % Completion of Emzinoni bulk water supply by 30 June 2019**	**30-Jun-19**	**Finalisation of Procurement Process**	**40% Completion**	**60% Completion**	**100% Completion**	*100 % of MIG Funding spent*	*100 % of MIG Funding spent*	*100 % of MIG Funding spent*
26	TECHNICAL SERVICES	Basic Service Delivery	An efficient, competitive and responsive economic	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTO	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Number of VIP toilets converted to Waterborne sanitation By 31 March 2019	Conversion of VIP toilets	Monthly Report/ Completion certificates	All	174 x VIP toilets converted to Waterborne Sanitation 647X VIP toilets	10000000	Outcome #	**500x VIP toilets converted to Waterborne sanitation By 31 March 2019**	**31-Mar-19**	**Finalisation of Procurement Process**	**500 x VIP toilets converted**	**n/a**	**n/a**	*500x VIP toilets converted to Waterborne sanitation*	*500x VIP toilets converted to Waterborne sanitation*	*500x VIP toilets converted to Waterborne sanitation*

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY								Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018				TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target	Target Type-Nr	2018/ 2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019	Year 3 2019/ 2020	Year 4 2020/ 2021	Year 5 2021/ 2022
				MER CARE SERVICES																				
27	TECHNICAL SERVICES	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Feasibility study conducted for the increase of electricity capacity by 30 June 2019	Conduct Feasibility study on electricity capacity for Electrification of households in GMM Through INEP DOE funding for the next three (3) financial years (FY17/18, FY18/19 and FY19/20)	Feasibility study Report	All	111x households electrified	14000000	%	capital budget	1X Feasibility Study conducted by 30 June 2019	30-Jun-19	Finalisation of Procurement Process	Conducting of Feasibility Study	Conducting of Feasibility Study	1x Feasibility study report	new	new	new

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY								Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018				TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target	Type-Nr	2018/ 2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019	*Year 3 2019/ 2020*	*Year 4 2020/ 2021*	*Year 5 2021/ 2022*
28	COMMUNITY SERVICES	Local Economic Development	An efficient, competitive and responsive economic infrastructure network.	KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation	Econ.Grow.&Devel.	E&DEV4.1	Number of job opportunities created through EPWP	Recruitment and appointment of beneficiaries through EPWP	Appointment letters/ Reports	All	533 Temporary jobs created	Operational Budget	Outcome	#	**500 x jobs to be created by 30 September 2018**	**30-Sep-18**	**300 x job opportunities created by September 2018**	**n/a**	**n/a**	**n/a**	*500x job opportunities created*	*500x job opportunities created*	*500x job opportunities created*
29	OFFICE OF THE MUNICIPAL MANAGER	Municipal Transforamtion and Organisational Development	A Skilled and capable Workforce to support an inclusive groth path	KPA 4: INSTITUTIONAL TRANSFORMATION	To enhance the capacity of human capital and deliver institutional transformation	Inst.Transform.	INST7.1	Percentage (%) of service delivery complaint attended to as per services standards	Customer complaints attended to	Complaints managements reports	All	88.33% Complaints attended to by the 3 Regions	Operational Budget	Outcome	%	**100% of service delivery complaints attended to as per the services standards per Quarter**	**30-Jun-19**	**100% of service delivery complaints attended to per quarter**	**100% of service delivery complaints attended to per quarter**	**100% of service delivery complaints attended to per quarter**	**100% of service delivery complaints attended to per quarter**	*100% of service delivery complaints attended to as per the services standards*	*100% of service delivery complaints attended to as per the services standards*	*100% of service delivery complaints attended to as per the services standards*

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY							Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018				TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target	Type-Nr	2018/ 2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019	*Year 3 2019/ 2020*	*Year 4 2020/ 2021*	*Year 5 2021/ 2022*
																by 30 June 2019								
30	OFFICE OF THE MUNICIPAL MANAGER	Municipal Transforamtion and Organisational Development	Compliant Employment Equity Institution	KPA 4: INSTITUTIONAL TRANSFORMATION	To enhance the capacity of human capital and deliver institutional transformation	Inst.Transform.	INST7.1	Percentage (%) Compliance to employment equity targets in the three highest levels of management	Appointments made in line with Employment Equity targets	Employment Equity report	All	100% Non-Compliance to Employment Equity targets	Operational Budget	Outcome	%	**100 (%) Compliance to employment equity targets in the three highest levels of management by 30 June 2019**	**30-Jun-19**	**100 % Compliance to employment equity targets**	**100 % Compliance to employment equity targets**	**100 % Compliance to employment equity targets**	**100 % Compliance to employment equity targets**	*100 % Compliance to employment equity targets*	*100 % Compliance to employment equity targets*	*100 % Compliance to employment equity targets*
31	CORPORATE SERVICES	Municipal Transforamtion and Organisational Development	A skilled and capable workforce to support an inclusive groth path	KPA 4: INSTITUTIONAL TRANSFORMATION	To enhance the capacity of human capital and deliver institutional transformation	INST7.1	INST7.1	Percentage (%) of allocated budget spent on the implementation of the Workplace Skills Plan	Monitor training interventions as per the WSP	Financial and Training reports	All	85.43% of allocated budget spent on WSP	Operational Budget	Output	%	**100% of allocated budget spent on the implementation of the Workplace Skills Plan annually by 30 June 2019**	**30-Jun-19**	**Procurement**	**40% of allocated budget spent**	**40% of allocated budget spent**	**20% of allocated budget spent**	*100% of allocated budget spent*	*100% of allocated budget spent*	*100% of allocated budget spent*

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY							Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018				TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target Type-Nr	2018/ 2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019	*Year 3 2019/ 2020*	*Year 4 2020/ 2021*	*Year 5 2021/ 2022*
32	CORPORATE SERVICES	Municipal Transforamtion and Organisational Development	Compliance to Skills Development Act	KPA 4: INSTITUTIONAL TRANSFORMATION	To enhance the capacity of human capital and deliver institutional transformation	INST7.1	INST7.1	Submission of Workplace Skills Plan to LGSETA annually	WSP submitted to LGSETA by 30 April annually	WSP Acknowledgement Report	All	1 x Workplace Skills Plan submitted to LGSETA	Operational Budget	Output %	**1 x Workplace Skills Plan submitted to LGSETA by 30 April 2019**	**30-Apr-18**	**n/a**	**n/a**	**n/a**	**1 x Workplace Skills Plan submitted**	*1x Workplace skills plan submitted to LGSETA*	*1x Workplace skills plan submitted to LGSETA*	*1x Workplace skills plan submitted to LGSETA*
33	COMMUNITY SERVICES	Basic Service Delivery	All people in south Africa protected and feel safe	KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	To develop spatially integrated, safe communities and a protected environment	Safety&Env.	S&ENV5.1	Percentage (%) of fire fighting response attended to in compliance to Service Standards response time	Attend to fire fighting response in compliance to Service Standards response time	Quarterly report on response to fire fighting response	All	83%Adherence to fire fighting response	Operational Budget	Outcome %	**75% Adherence to fire fighting response on a Quarterly basis by 30 June 2019**	**30-Jun-19**	**75% Adherence to fire fighting response**	**75% Adherence to fire fighting response**	**75% Adherence to fire fighting response**	**75% Adherence to fire fighting response**	*75% Adherence to fire fighting response*	*75% Adherence to fire fighting response*	*75% Adherence to fire fighting response*

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY							Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018				TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target Type-Nr	2018/2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019	*Year 3 2019/2020*	*Year 4 2020/2021*	*Year 5 2021/2022*
34	COMMUNITY SERVICES	Basic Service Delivery	All people in south Africa protected and feel safe	KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	To develop spatially integrated, safe communities and a protected environment	Safety&Env.	S&ENV5.1	Number of Cemetery Master Plans developed and approved by Council	Develop and and Adoption of Cemetery Master plan by Council	Master plan for Cemeteries and Council Resolution	All	new	Operational BudgetBudget	Output #	**1X Cemetery Master plan developed and approved by 31 March 2019**	**31-Mar-19**	**n/a**	**n/a**	**1X Cemetery Master plan**	**n/a**	*Annual review of Master plan for Cemeteries*	*Annual review of Master plan for Cemeteries*	*Annual review of Master plan for Cemeteries*
35	FINANCE	Municipal Financial Viability and Management	A responsive and accountable, effective and	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Unqualified audit opinion on AFS	Monthly Reconciliations, Weekly OPCA meetings and Prepared AFS	Auditor General Report 2015/2016	All	1 x Unqualified AFS Opinion for FY 2016/2017 obtained	Operational BudgetBudget	Outcome #	**1x Unqualified AFS Opinion for FY 2017/2018 by 30 November 2018**	**30-Nov-18**	**n/a**	**1x Unqualified AFS Opinion for FY 2016/2017**	**n/a**	**n/a**	*1x Unqualified AFS Opinion*	*1x Unqualified AFS Opinion*	*1x Unqualified AFS Opinion*

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY							Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018				TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target Type-Nr	2018/ 2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019	*Year 3 2019/ 2020*	*Year 4 2020/ 2021*	*Year 5 2021/ 2022*
36	OFFICE OF THE MUNICIPAL MANAGER	Good Governance and Public Participation	A responsive and accountable, effective and efficient local	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Percentage (%)of council resolutions implemented	Implementation of Council resolutions by Departments	Council resolution register and supporting documents	All	83 % of council resolutions implemented in the specified timeframes	Operational Budget	% Outcome	**100% of council resolutions implemented in the specified timeframes by 30 June 2019**	**30-Jun-19**	**100% of council resolutions implemented**	**100% of council resolutions implemented**	**100% of council resolutions implemented**	**100% of council resolutions implemented**	*100% of council resolutions implemented in the specified timeframes*	*100% of council resolutions implemented in the specified timeframes*	*100% of council resolutions implemented in the specified timeframes*
37	SPEAKERS OFFICE	Good Governance and Public Participation	A responsive and accountable, effective and efficient local	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Number of ward committee meetings held by June 2018	Ward committee support	Agenda, Attendance Register and Minutes of each ward committee meeting held	All	109 xWard Meetings held.	Operational Budget	# Output	**32 x 10 Monthly Ward committee meetings by 30 June 2019**	**30-Jun-19**	**96 x Monthly Ward committee meetings**	**64 X Monthly Ward committee meetings**	**64 X Monthly Ward committee meetings**	**96 x Monthly Ward committee meetings**	*32 x 10 Monthly Ward committee meeting*	*32 x 10 Monthly Ward committee meeting*	*32 x 10 Monthly Ward committee meeting*

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY							Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018				TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target Type-Nr	2018/ 2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019	*Year 3 2019/ 2020*	*Year 4 2020/ 2021*	*Year 5 2021/ 2022*
38	FINANCE	Good Governance and Public Participation	A responsive and accountable, effective and	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Updated Indigent register for FY 2018/2019	Annual review of Update of Indigent Register (FY2017/18)	Updated Indigent Register and Council resolution	All	Indigent register 2017/2018 updated	Operational Budget	# Activity	**1x indigent register updated by 30 June 2019**	**30-Jun-19**	**Data cleansing of new applications**	**Data cleansing of new applications**	**Uploading of new qualifying applicants on the system**	**1x Updated Indigent register**	*1x indigent register updated*	*1x indigent register updated*	*1x indigent register updated*
39	CORPORATE SERVICES	Good Governance and Public Participation	A responsive and accountable, effective and	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Number of ICT Security Policies reviewed annually by April 2018	Review and update ICT policies and submit for approval annually	Council resolutions for approval of ICT policies	5 ICT Policies	5X ICT Security Policies reviewed - CR A41/05/2017	Operational Budget	% Output	**5x ICT security policies reviewed by 30 April 2019**	**30-Apr-19**	**n/a**	**n/a**	**n/a**	**5 xICT security policies reviewed**	*5 xICT security policies*	*5 xICT security policies*	*5 xICT security policies*
40	OFFICE OF THE MUNICIPAL MANAGER	Good Governance and Public Participation	A responsive and accountable, effective and	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Percentage (%) Implementation of the Audit Plan	Execution of Audits as per the Audit plan 2015/2016	Quarterly Internal Audit Report and Minutes of Audit Committee meetings	All	100 % Implementation of All the audit activities were implemented as per the	Operational Budget	% Output	**100 % Implementation of the Audit Plan by 30 June 2019**	**30-Jun-19**	**100 % Implementation**	**100 % Implementation**	**100 % Implementation**	**100 % Implementation**	*100 % Implementation of the Audit Plan*	*100 % Implementation of the Audit Plan*	*100 % Implementation of the Audit Plan*

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY							Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018				TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target Type-Nr	2018/2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019	*Year 3 2019/2020*	*Year 4 2020/2021*	*Year 5 2021/2022*
												audit plan											
41	OFFICE OF THE MUNICIPAL MANAGER	Good Governance and Public Participation	A responsive and accountable, effective and	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Approved Risk Register for 2018/2019	Review the Risk Register	Approved risk register/ Council Resolution	All	The Risk register 2017/2018 was compiled.	Operational BudgetBudget	Output #	**1X Risk register for 2019/2022 approved by 30 June 2019**	**30-Jun-19**	**n/a**	**n/a**	**n/a**	**1X Risk register 2018/2019**	*1X Risk register*	*1X Risk register*	*1X Risk register*
42	OFFICE OF THE MUNICIPAL MANAGER	Good Governance and Public Participation	A responsive and accountable, effective and	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Percentage (%) Mitigation of Strategic Risk register	Monitoring Risk Register 2015/2016	Progress report on risk management and Minutes of Risk Commitee	All	37% of Strategic Risk mitigated.	Operational BudgetBudget	Output %	**80 % of Strategic Risk mitigated by 30 June 2019**	**30-Jun-19**	**80 % of Strategic Risk mitigated**	**80 % of Strategic Risk mitigated**	**80 % of Strategic Risk mitigated**	**80 % of Strategic Risk mitigated**	*80 % of Strategic Risk mitigated*	*80 % of Strategic Risk mitigated*	*80 % of Strategic Risk mitigated*

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY							Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018				TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target Type-Nr	2018/ 2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019	*Year 3 2019/ 2020*	*Year 4 2020/ 2021*	*Year 5 2021/ 2022*
43	OFFICE OF THE MUNICIPAL MANAGER	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Percentage (%) of Audit Committee recommendations implemented	Implementation of Audit Committee Recommendations by departments	Minutes of Audit committee meetings, Audit Committee Recommendations register and supporting documents	All	64% of the Audit Committee recommendations were implemented	Operational Budget	% Output	**100% of Audit Committee recommendations implemented by 30 June 2019**	**30-Jun-19**	**100% of Audit Committee recommendations implemented**	**100% of Audit Committee recommendations implemented**	**100% of Audit Committee recommendations implemented**	**100% of Audit Committee recommendations implemented**	*100% implementation of Audit Committee recommendations implemented*	*100% implementation of Audit Committee recommendations implemented*	*100% implementation of Audit Committee recommendations implemented*
44	PLANNING AND DEVELOPMENT	Good Governance and Public Participation	A responsive and accountable, effective and efficient local	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	IDP reviewed and Approved by Council by 31 May annually	IDP 2018/2019 review and approved by Council	Council resolution/ Approved IDP 2018/2019	All	2017/2018-2021/2022 five year IDP developed and approved by Council as per Council Resolution	Operational Budget	# Output	**1X IDP 2019/2020 Reviewed and Approved by Council at 31 May 2019**	**31-May-19**	**IDP Process plan**	**Public Consultation**	**1x Draft IDP 2019/2020**	**1x Approved IDP 2019/2020**	*1X IDP reviewed*	*1X IDP reviewed*	*1X IDP reviewed*

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY							Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018				TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target Type-Nr	2018/2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019	Year 3 2019/2020	Year 4 2020/2021	Year 5 2021/2022
												A51/05/2017											
45	OFFICE OF THE MUNICIPAL MANAGER	Good Governance and Public Participation	A responsive and accountable, effective and efficient local	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Signed performance agreement 2017/2018 for Section 56 Managers	Facilitation Conclusion of Performance agreements 2017/2018 for S56 managers	Signed performance agreement 2017/2018 for Section 56 Managers	Facilitation Conclusion of	9x Performance agreements 2016/2017 of section 56 managers were signed	Operational BudgetBudget	Output #	**9x signed performance agreements 2018/2019 of section 56 managers by 31 July 2018**	**31-Jul-18**	**9x signed performance agreements 2018/2019 of section 56 managers**	**n/a**	**n/a**	**n/a**	*9x signed performance agreements*	*9x signed performance agreements*	*9x signed performance agreements*
46	PLANNING AND DEVELOPMENT	Good Governance and Public Participation	A responsive and accountable, effective and	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Number of performance reviews conducted	Quarterly Performance reviews co-ordinated	Council resolution /Performance Report/ Attendance Register	All	4x performance reviews	Operational BudgetBudget	Activity #	**4X performance reviews conducted by 30 June 2019**	**30-Jun-19**	**1x performance review**	**1x performance review**	**1x performance review**	**1x performance review**	*4X performance reviews conducted*	*4X performance reviews conducted*	*4X performance reviews conducted*

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DRAFT HIGHLEVEL SCORECARD 2018/2019

NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY								Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018					TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target	Type-Nr	2018/2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019		*Year 3 2019/2020*	*Year 4 2020/2021*	*Year 5 2021/2022*
47	PLANNING AND DEVELOPMENT	Good Governance and Public Participation	A responsive and accountable, effective and efficient local	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Top Layer SDBIP 2018/2019 approved by mayor within 28 days after the budget approval	Compilation of SDBIP 2018/2019	Signed SDBIP 2017/2018 by the Mayor	All	Approved Top Layer SDBIP 2017/2018 by the Mayor	Operational Budget	Output	#	**1X Top Layer SDBIP 2019/2020 approved within 28 days after the Budget has been approved**	**30-Jun-19**	**n/a**	**n/a**	**n/a**	**1X Top Layer SDBIP 2019/2020 approved**		*1X Top Layer SDBIP approved within 28 days after the Budget has been approved*	*1X Top Layer SDBIP approved within 28 days after the Budget has been approved*	*1X Top Layer SDBIP approved within 28 days after the Budget has been approved*
48	PLANNING AND DEVELOPMENT	Good Governance and Public Participation	A responsive and accountable, effective and efficient local	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Section 46 Annual Reports submitted to AG by 31st August 2017	Submission of the Sec 46 Annual report	Acknowledgement Letter by AG on submission of Sec 46 report / Council resolution/ Audit Committee minutes	All	S.46 Annual Performance Report 2016/2017	Operational Budget	Output	#	**1X Sec 46 Annual Report submitted to the Auditor General by 31 August 2018**	**31-Aug-18**	**1X Sec 46 Annual Report submitted to the Auditor General**	**n/a**	**n/a**	**n/a**		*1X Sec 46 Annual Report*	*1X Sec 46 Annual Report*	*1X Sec 46 Annual Report*

GOVAN MBEKI MUCIPALITY :
DRAFT HIGHLEVEL SCORECARD 2018/2019

NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY								Targets Year 2	Target Date	QUARTERLY TARGETS YEAR 2017/2018				TARGETS OUTER YEARS		
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of	Target Type-Nr	2018/ 2019		Target Qtr 1 September 2018	Target Qtr 2 December 2018	Target Qtr 3 March 2019	Target Qtr 4 June 2019	*Year 3 2019/ 2020*	*Year 4 2020/ 2021*	*Year 5 2021/ 2022*
49	CORPORATE SERVICES	Good Governance and Public Participation	A responsive and accountable, effective and	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Adoption of Oversight report 2016/2017 by Council by 31 March 2019	Oversight report adopted by council by 31 March (Section 129 of MFMA)	Council Resolution / Oversight report	All	Approved Oversight report 2015/2016	Operational Budget	Output	#	**1 X Oversight report adopted by council by 31 March 2019**	**31-Mar-19**	**n/a**	**n/a**	**1X Oversight report adopted**	**n/a**	*1X Oversight report*	*1X Oversight report*	*1X Oversight report*

CHAPTER 10 RISK MANAGEMENT IMPLEMENTATION STRATEGY

Risk management is an integral part of the Municipality as its main objective is to ensure that all challenges that may hamper the Municipality in achieving its objective are timeously identified and managed ,the Municipality uses the following processes in the management of risk;

10.1 IDENTIFICATION OF RISK

The identification of risk is broken down into four components

Strategic risk

- Strategic risk is identified as per key performance areas found in the Integrated Development Plan

Operational risk

- Operational risk is identified as per key performance areas found in the Service Delivery Budget and Implementation Plan

Fraud risk

- Fraud risk is identified by analysing the Municipality environment as a whole

IT risk

- IT risk is identified by analysing the ITC environment of the Municipality

Risk is further identified through the analyses of the following documents;

- Auditor General Report
- MPAC Report
- Internal Audit report and
- IRMSA Report

10.2 RISK MANAGEMENT ROLE-PLAYERS

10.3 STRATEGIC RISK FACING THE MUNICIPALITY

When properly executed risk management provides reasonable, but not absolute assurance, that the Municipality will be successful in achieving its goals and objectives.

STRATEGIC RISK REGISTER																
Risk No.	KPA	Strategic Objectives - Planned Output	Risk - Threat to achieving Objectives -Planned Output	Root Cause/Contributing Factors	Consequences	Risk Assessment		Inherent Risk	Current Controls	Control Effectiveness	Risk Assessment		Residual Risk	Future Action - Treatment Plan	Risk Owner	Action Owner
						Impact	Likelihood				Impact	Likelihood				
SR 1	Financial sustainability	To enhance revenue and secure financial sustainability	Inability to meet financial obligations	1.Insufficient cash flow 2.Ineffective cost management 3.Ineffective implementation of the Revenue enhancement strategy 4.Inadequate implementation of credit and debt control policy 6. Inaccurate billing system. 7. High water distribution losses 8 High energy distribution losses	1. Inability to provide services 2. Non compliance 3. Possible administration 4. Service delivery protests	5	5	25	> Revenue enhancement strategy > Financial policies and procedures in place >Infrastructure related by-laws > Sec 71 reports > Data cleansing > >Indigent policy and register >Revenue enhancement Committee >Installation of split meters >Appointed the service provider to disconnect the illegal connections	20 %	5	5	25	1. & 3. Implement the revenue enhancement strategy 1.2 Revenue correction 2.1 Conduct cost analysis of Council activities 3 Identify key non-compliance component of the credit and debt control policy and enforce corrective measures 4. Ensure effective implementation of the debt management policy. 5. Audit the consumer information and continuously update information on the financial system 6. Reduce debt book	1.Municipal Manager	1. Directors/CFO 1.2 Director Technical Services and CFO 2.1 Chief Financial Officer 3. Chief Audit Executive and CFO 4. Chief Financial Officer 5. Chief Financial Officer 6. Chief Financial Officer 7.Director Technical Services

														7. Fast track the installation of electricity split meters (enclosures). 8. Upgrade and install water meters 9. Implement cost containment measures		8.Director Technical Services 9.Directors/Chief of Staff
SR 6	Governance and Stakeholder Participation	To promote good corporate governance and effective stakeholder engagement	Inadequate governance and ineffective public participation	1. Lack of public participation strategy 2. Inadequate implementation of mitigating strategies to address risk identified 3. Inadequate implementation of performance management. 4.High litigation	1. Bad Reputation 2. Unfavorable strategic objectives outcomes 3. Community unrest 4.High costs incurred	3	4	12	> Public participation committee >LED Forum >Communication strategy > Ward committees > Community Development workers >Risk and Audit committees > MPAC > Council >Portfolio committees >Communication policy >Operation Vuka Sisebente	60 %	3	4	12	1. Approve and implement the public participation strategy 2.1 Align planning activities and budgeting cycle of the Municipality with the Risk identification and Assessment processes 2.2. Re-prioritize/review risks(budget) 3. Cascade Performance Management Systems to level 2 4. Adhere to SCM policies, fixing of portholes and road marking	1.Municipal Manager	1. Chief of Staff 2.1-2.2 MM 3.1 Director: Planning and Development 4.CFO/Director Community Services and Director Technical Service 4. Directors

ANNEXURES

All Annexures are electronically available on request or visit our website at www.govanmbeki.gov.za

- All Mandatory Sectoral Plans as listed in the IDP are electronically available on request or visit our website
- IDP & Budget Process Plan (2018/2019)
- Annexure F Unfunded Projects 2017/2018-2021/2022

CONCLUSION NOTE

VISION
A Model City and Centre of Excellence

MISSION
To promote an Environment of Creativity, Prosperity, Learning, Growth, Vibrancy and Cultural Diversity and a Bright Future for All

CORE VALUES
Team Work, Integrity, Accessibility, Responsiveness, Accountability

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